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|---|--|---|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company ___DIRECT/INDIRECT SUMMARY___ Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1MDE/1MDP/1MDD6/1SS6 | Cost Account Title BCSR FY 1996 BUDGET REQUEST | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number 6.4. | SMS Title INFORMATION RESOURCE MANAGEMENT | Funding Source: |
| RL SMS Program Manger | WA Rutherford | G&A X |
| Cost Account Manager | See attached detail | SWS |
| WHC SMS Program Manager | KE Miller | DIRECT X |
| Financial Manager | MG Cejka | DOH |
| Responsible Analyst | See attached detail | MGT PRO |
| | | POOL X |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | FY 1996 Unfunded Full-Time Equivalents (FTEs) |
| | FY 1996 Baseline Full-Time Equivalents (FTEs) | |
| TYPE OF FTE | Exempt Non-Exempt Bargaining | Exempt Non-Exempt Bargaining |
| Organizational | 574.0 140.0 80.5 | 13.5 4.0 12.1 |
| Support | 10.0 0.0 0.5 | 587.5 144.0 92.6 |
| TOTAL FTEs | 584.0 140.0 81.0 | 12.4 0.0 0.5 |
| | 599.9 144.0 93.1 | |
| COST ELEMENTS | FY 1996 Approved Funding Budget | FY 1996 Unfunded Budget |
| | FY 1996 Baseline Budget | |
| . Labor - Regular | 42,929.9 | 1,629.5 |
| . Labor - Overtime | 463.1 | 0.0 |
| 0 Total Labor | 43,393.0 | 1,629.5 |
| 1 Materials | 6,611.9 | 0.0 |
| 2 Purchased Services | 24,366.4 | 0.0 |
| 3 Other Hanford | 1,143.1 | 0.0 |
| Subtotal Originated Costs | 75,514.4 | 1,629.5 |
| 4 Site Services | 6,099.9 | 119.8 |
| 5 Internal Charges | 1,376.2 | 13.5 |
| 6 IRM Support | 3,651.6 | 14.4 |
| 7 Overheads | 13,681.5 | 0.0 |
| 8 Revenue | (476.6) | 0.0 |
| TOTAL DOLLARS | 99,847.0 | 1,777.2 |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | BASELINE APPROVAL <div style="text-align: right;">Date: _____</div> |

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| Work Breakdown Structure Dictionary | Westinghouse Hanford Company ____POOL SUMMARY____ Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1MDE/1MDP | Cost Account Title POOL SUMMARY | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number | SMS Title | Funding Source: |
| RL SMS Program Manger | | G&A |
| Cost Account Manager | | SWS |
| WHC SMS Program Manager | | OST |
| Financial Manager | | DOH |
| Responsible Analyst | | MGT PRO |
| | | POOL X |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | FY 1996 Unfunded Full-Time Equivalents (FTEs) |
| | FY 1996 Baseline Full-Time Equivalents (FTEs) | |
| TYPE OF FTE | Exempt Non-Exempt Bargaining | Exempt Non-Exempt Bargaining |
| Organizational | 199.8 30.3 80.5 | 11.5 2.0 12.1 |
| Support | 1.0 0.0 0.0 | 211.3 32.3 92.6 |
| TOTAL FTEs | 200.8 30.3 80.5 | 0.0 1.0 0 |
| | 11.5 2.0 12.1 | 212.3 32.3 92.6 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | FY 1996 Unfunded Budget |
| | FY 1996 Baseline Budget | |
| . Labor - Regular | 17,974.8 | 1,380.7 |
| . Labor - Overtime | 283.9 | 0.0 |
| 0 Total Labor | 18,258.7 | 1,380.7 |
| 1 Materials | 4,769.4 | 0.0 |
| 2 Purchased Services | 21,558.7 | 0.0 |
| 3 Other Hanford | 1,110.7 | 0.0 |
| Subtotal Originated Costs | 45,697.5 | 1,380.7 |
| 4 Site Services | 4,195.4 | 67.8 |
| 5 Internal Charges | 977.1 | 12.0 |
| 6 IRM Support | 1,489.6 | 0.0 |
| 7 Overheads | 0.0 | 0.0 |
| 8 Revenue | 0.0 | 0.0 |
| TOTAL DOLLARS | 52,359.6 | 1,460.5 |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | BASELINE APPROVAL _____ Date: _____ |

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| Work Breakdown Structure Dictionary | Westinghouse Hanford Company G & A SUMMARY Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | |
| Cost Account Number 1MDD60-1MDD66 | Cost Account Title G&A SUMMARY | | | | | | Proposed Rate: (Rated Service Pool Only) | | |
| SMS WBS Number | SMS Title | | | | | | Funding Source: | | |
| | | | | | | | G&A X | | |
| RL SMS Program Manger | | | | | | | SWS | | |
| Cost Account Manager | | | | | | | OST | | |
| WHC SMS Program Manager | | | | | | | DOH | | |
| Financial Manager | | | | | | | MGT PRO | | |
| Responsible Analyst | | | | | | | POOL | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 68.0 | 52.0 | 0.0 | 1.0 | 0.0 | 0.0 | 69.0 | 52.0 | 0.0 |
| Support | 4.4 | 0.0 | 0.5 | 2.4 | 0.0 | 0.0 | 6.8 | 0.0 | 0.5 |
| TOTAL FTEs | 72.4 | 52.0 | 0.5 | 3.4 | 0.0 | 0.0 | 75.8 | 52.0 | 0.5 |
| COSTELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | |
| . Labor - Regular | 6,130.2 | | | 248.8 | | | 6,379.0 | | |
| . Labor - Overtime | 34.5 | | | 0.0 | | | 34.5 | | |
| 0 Total Labor | 6,164.7 | | | 248.8 | | | 6,413.5 | | |
| 1 Materials | 519.5 | | | 0.0 | | | 519.5 | | |
| 2 Purchased Services | 1,748.4 | | | 0.0 | | | 1,748.4 | | |
| 3 Other Hanford | 32.0 | | | 0.0 | | | 32.0 | | |
| Subtotal Originated Costs | 8,464.6 | | | 248.8 | | | 8,713.4 | | |
| 4 Site Services | 1,460.0 | | | 52.0 | | | 1,512.0 | | |
| 5 Internal Charges | 399.1 | | | 1.5 | | | 400.6 | | |
| 6 IRM Support | 1,221.8 | | | 14.4 | | | 1,236.2 | | |
| 7 Overheads | 4,509.7 | | | 0.0 | | | 4,509.7 | | |
| 8 Revenue | (476.6) | | | 0.0 | | | (476.6) | | |
| TOTAL DOLLARS | 15,578.6 | | | 316.7 | | | 15,895.3 | | |

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 Financial Analyst: _____ Date: _____
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BASELINE APPROVAL

_____ Date: _____

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| Work Breakdown Structure Dictionary | Westinghouse Hanford Company DIRECT SUPPORT SUMMARY Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | |
| Cost Account Number 1SS6X | Cost Account Title DIRECT SUPPORT SUMMARY | | | | | | Proposed Rate: (Rated Service Pool Only) | | |
| SMS WBS Number | SMS Title | | | | | | Funding Source: G&A DIRECT | | |
| RL SMS Program Manger | | | | | | | SWS | | |
| Cost Account Manager | | | | | | | OST | | |
| WHC SMS Program Manager | | | | | | | DOH | | |
| Financial Manager | | | | | | | MGT PRO | | |
| Responsible Analyst | | | | | | | POOL | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 250.0 | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 46.7 | 0.0 |
| Support | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 |
| TOTAL FTEs | 252.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 252.1 | 0.0 | 0.0 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | |
| . Labor - Regular | 18,824.9 | | | 0.0 | | | 18,824.9 | | |
| . Labor - Overtime | 144.7 | | | 0.0 | | | 144.7 | | |
| 0 Total Labor | 18,969.6 | | | 0.0 | | | 18,969.6 | | |
| 1 Materials | 1,323.0 | | | 0.0 | | | 1,323.0 | | |
| 2 Purchased Services | 1,059.3 | | | 0.0 | | | 1,059.3 | | |
| 3 Other Hanford | 0.4 | | | 0.0 | | | 0.4 | | |
| Subtotal Originated Costs | 21,352.3 | | | 0.0 | | | 21,352.3 | | |
| 4 Site Services | 444.5 | | | 0.0 | | | 444.5 | | |
| 5 Internal Charges | 0.0 | | | 0.0 | | | 0.0 | | |
| 6 IRM Support | 940.2 | | | 0.0 | | | 940.2 | | |
| 7 Overheads | 9,171.8 | | | 0.0 | | | 9,171.8 | | |
| 8 Revenue | 0.0 | | | 0.0 | | | 0.0 | | |
| TOTAL DOLLARS | 31,908.8 | | | 0.0 | | | 31,908.8 | | |

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Financial Analyst:

Date: _____

CAM:

Date: _____

BASELINE APPROVAL

Date: _____

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| Work Breakdown Structure Dictionary | Westinghouse Hanford Company NETWORK OPERATIONS Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | |
| Cost Account Number 1MDE0A | Cost Account Title COMPUTER OPERATIONS | | | | | | Proposed Rate: SEE ATTACHED (Rated Service Pool Only) | | |
| SMS WBS Number 6.4.1.1 | SMS Title COMPUTER OPERATIONS | | | | | | Funding Source: | | |
| RL SMS Program Manager | WA RUTHERFORD | | | | | | G&A | | |
| Cost Account Manager | J L SPRINGER | | | | | | SWS | | |
| WHC SMS Program Manager | KE MILLER | | | | | | OST | | |
| Financial Manager | MG CEJKA | | | | | | DOH | | |
| Responsible Analyst | DM GIBSON | | | | | | MGT PRO | | |
| | | | | | | | POOL X | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 27.6 | 0.7 | 15.8 | 1.0 | | 11.1 | 28.6 | 0.7 | 26.9 |
| Support | | | | | | | 0.0 | 0.0 | 0 |
| TOTAL FTEs | 27.6 | 0.7 | 15.8 | 1.0 | 0.0 | 11.1 | 28.6 | 0.7 | 26.9 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | |
| . Labor - Regular | | | 2,847.0 | | | 650.0 | | | 3,497.0 |
| . Labor - Overtime | | | 53.0 | | | | | | 53.0 |
| 0 Total Labor | | | 2,900.0 | | | 650.0 | | | 3,550.0 |
| 1 Materials | | | 199.0 | | | | | | 199.0 |
| 2 Purchased Services | | | 1,466.0 | | | | | | 1,466.0 |
| 3 Other Hanford | | | 1,090.0 | | | | | | 1,090.0 |
| Subtotal Originated Costs | | | 5,655.0 | | | 650.0 | | | 6,305.0 |
| 4 Site Services | | | 426.0 | | | 48.0 | | | 474.0 |
| 5 Internal Charges | | | 213.0 | | | 12.0 | | | 225.0 |
| 6 IRM Support | | | 141.0 | | | | | | 141.0 |
| 7 Overheads | | | | | | | | | 0.0 |
| 8 Revenue | | | | | | | | | 0.0 |
| TOTAL DOLLARS | | | 6,435.0 | | | 710.0 | | | 7,145.0 |

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 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

| Part II - Activity Detail | | CAP# 1MDE0A | |
|---|--|-------------|---------|
| COST ACCOUNT NARRATIVE SUMMARY | | | |
| The Computer Operations pool provides services to all programs and projects as a DOE/RL central shared computing resource pool for all contractors. The pool is driven by customer computing requirements and includes general purpose mainframes, customer owned systems, and servers/gateways for data exchanges. Computer Operations supports the strategic goals by providing customers computing resources/services to systems such as Solid Waste Information and Tracking System (SWITS), Liquid Effluent Monitoring Information System (LEMIS), TWRS Program Management Control System (PMCS), Hanford Health System (HHS), Radiation Exposure REX and Access Control Entry Systems (ACES). The Central Data Center provides technical and operational support to any customer requiring 7 day 24 hour services and a controlled facility. Service Level agreements are written for those customers for whom the centralization services is a cost effective option. Computer Operations provides Hanford Hot line off-hours support. | | | |
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| Activity Detailed Description | | FTEs | Dollars |
| The IBM/LSIS includes all costs for maintaining the Hanford site shared enterprise server. It provides the funding required to maintain services to 3,500 user accounts and 35 applications on a 7 day/24 hour schedule. As the enterprise server it also benefits all programs in providing central job scheduling, data management/exchange, print routing, central printing and offsite telecommunication links. Major components are labor (30%), vendor hardware/software maintenance (25%), and Central Data Center facility costs (20%). The FTEs include operators, technical system analyst, facility engineer, vendor contract management, and Manager/Project Manager. Key applications are Radiation Exposure, Hanford Health Services, Central badging, Personnel Security, Scientific data storage, WHC/ICF/PNL financial systems and clearinghouse, contractor payrolls, Time Information System (TIS), Hanford unit billing, Peoplecore, property management, document control, engineering drawing tracking, procurement, Soft Reporting, and NETMAN problem tracking. The IBM/LSIS is cost recovered by charging customers for CPU minutes used. Resources are provided based on customer requirements. | | | |
| Planning Sheet NO014 | | | |
| Total Activity Cost | | 13.9 | 3,088.8 |
| Activity Detailed Description | | | |
| LSIS Disk storage management includes all costs for the storage, recovery, backup, and archival of program and project data. There is 165 gigabytes of disk storage available to all those applications listed in the IBM/LSIS activity. This storage also provides working batch space for Hanford Inventory Parts (HIPS), Hanford site training information (TRI), Warehouse Inventory Management System (WIMS). Major components are labor (34%) and vendor hardware/software maintenance (43%). This is cost recovered by charging customers for disk space used. Resources are provided based on customer requirements. | | | |
| Planning Sheet NO022 | | | |
| Total Activity Cost | | 2.7 | 347.5 |
| | | | |
| Page Total | | 16.6 | 3,436.3 |

| Part II - Activity Detail (cont') | | CAP# 1MDE0A | |
|--|--|--------------------|--------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| <p>Production Processing provides site services for central job scheduling, job and network monitoring, production library controls, report distribution, network file transfers, and job recovery. There all 70,000 job steps processed and 7,000 products delivered per month. There are 250 production data network transfers scheduled using the Automated File Transfer System (AFTS). Major components are labor (60%) and vendor hardware/software maintenance. Support is provided to all those applications listed in the IBM/LSIS activity plus any distribution system which requires production services. The FTE's required are based on 7 day 24 hours services and include operators, schedulers, recovery analyst, and technical analyst. This is cost recovered by charging customers for CPU minutes used to process production jobs. Resources are based on customer requirements.</p> <p>Planning Sheet NO024</p> | | | |
| Total Activity Cost | | 7.3 | 545.1 |
| <u>Activity Detailed Description</u> | | | |
| <p>The Common File System (CFS) provides long term archival data management for all scientific and engineering Hanford programs and projects. There is 270 gigabytes or 100,000 datasets stored in CFS. The major components are labor (25%), supplies (tapes) and vendor hardware/software. This is cost recovered by charging customers for megabytes stored and transferred. This is a cost effective option of managing large amounts of program and project data. This supports the strategic goals of hazard reduction and management, enhance worker safety and health, and site cleanup.</p> <p>Planning Sheet NO171</p> | | | |
| Total Activity Cost | | 0.3 | 62.3 |
| <u>Activity Detailed Description</u> | | | |
| <p>HP Laser Printing provides the site printing services to all programs and projects. There are a million physical pages printed per month on the central large volume printers. This activity includes labor (40%), supplies (17%), and vendor hardware maintenance (23%). The FTE's includes 2 operators for a 7 day 24 hours schedule. Tasks are loading paper, operating the printer, checkout of production reports, and organization for site delivery. One technical analyst supports all print server services including routing to HLAN printers, and transfer of print files from distributed systems. Resources are based on customer requirements and the budget plans for a 50% reduction in printed paper from the FY95 base. This is cost recovered by charging customers for pages printed.</p> <p>Planning Sheet NO031</p> | | | |
| Total Activity Cost | | 3.0 | 367.2 |
| | | | |
| Page Total | | 10.6 | 974.6 |

| Part II - Activity Detail (cont') | | CAP# 1MDE0A | |
|--|----------------------------|--------------------|--------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Microfiche/Anacomp provides the site microfiche services to all programs and projects. This activity includes labor, supplies (40%), vendor hardware/software maintenance (27%), and chemical waste management. The FTE's required are based on 7 day 24 hours services. This activity is funded until 3/31/96 when all customers will be migrated to an electronic solution to store and view this program data. | | | |
| Planning Sheet NO030 | | | |
| <u>Activity Detailed Description</u> | Total Activity Cost | 0.6 | 271.3 |
| Honeywell Operation provides support to document control, engineering drawing tracking, Standards Lab Instrumentation, and FFTF scheduling customers. There are 50 user accounts. This activity includes labor (44%) for system operation and application support plus vendor hardware/software maintenance. The FTE's required are based on 7 day 24 hours services. This activity is funded until 3/31/96 when all customers will be migrated to replacement computing platform. The replacement computing platform will replace the old labor intensive Honeywell technology. The cost recovery method is a ratio of percentage usage to total cost center. | | | |
| Planning Sheet NO019 | | | |
| <u>Activity Detailed Description</u> | Total Activity Cost | 1.0 | 114.4 |
| The VM System is a site shared system. Key components of the cost center is labor (38%) and vendor hardware/software maintenance (35%). The customers are document control and engineering drawing applications. The service level is for 7 day 24 hours and full production processing offhours. The FTE's include operator, operating system analyst, and application support. The FTE's required are based on 7 day 24 hours services. This activity is funded until 3/31/96 when all customers will be migrated to the LSIS. The costs are recovered by charging for computing units used. | | | |
| Planning Sheet NO023 | | | |
| <u>Activity Detailed Description</u> | Total Activity Cost | 1.7 | 272.9 |
| The Solid Waste Information Tracking System is a customer owned system for which operation services are provided. The customer requires operator, operating system and database technical support. The service level is for 7 day 24 hours and full production processing offhours. This system is managed with the same production disciplines as the LSIS. The cost center is cost recovered by charging labor to the customer. | | | |
| Planning Sheet NO172 | | | |
| <u>Activity Detailed Description</u> | Total Activity Cost | 0.4 | 25.0 |
| | | | |
| Page Total | | 3.7 | 683.6 |

| Part II - Activity Detail (cont') | | CAP# 1MDE0A | |
|---|--|--------------------|----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Data Entry - Support to the Site for Data Entry key punch and key verification of information. SCOPE: Financial and billing data, workers compensation and miscellaneous administrative data. | | | |
| Planning Sheet EUS062 | | | |
| Total Activity Cost | | 3.1 | 259.4 |
| <u>Activity Detailed Description</u> | | | |
| The Data General and WIMS MAPPER systems are customer owned systems for which operational services are provided. The applications are WHC Accounts Payable, P Card, and the Decision Ware product of SMARTSTREAM. The customer requires operator, operating system and database technical support. The service level is for 7 day 24 hours and full production processing offhours. These systems are managed with the same production disciplines as the LSIS. The cost center is cost recovered by charging labor to the customers. | | | |
| Planning Sheet NO600 | | | |
| Total Activity Cost | | 2.0 | 131.5 |
| <u>Activity Detailed Description</u> | | | |
| The DISCAS system is a DOE/RL dedicated system for which operational services are provided. The service level is for 7 day 24 hours and full production processing offhours. The cost center includes operator, operating system analyst, full system management plus vendor hardware/software maintenance. Support requirements and schedules are driven by the customer both DOE/RL and DOE/HQ. The cost recovery method is an assessment for all costs. | | | |
| Planning Sheet NO018 | | | |
| Total Activity Cost | | 1.7 | 155.2 |
| <u>Activity Detailed Description</u> | | | |
| Tape processing is full management of all tape media for all central systems plus network backups. The tasks are purchase of media, labelling of media, storage of media, record center management, disaster offsite media management, and loading/unloading media as required. The service level is for 7 day 24 hours and full production processing offhours. The key components are media, management tape libraries, technology analyst, and operator labor. There is also vendor hardware/software maintenance costs (10%). The cost recovery method is tapes stored and tapes mounted charged to the customer using the media. | | | |
| Planning Sheet NO021 | | | |
| Total Activity Cost | | 4.4 | 335.7 |
| | | | |
| Page Total | | 11.2 | 881.8 |

| Part II - Activity Detail (cont') | | CAP# 1MDE0A | |
|--|--|--------------------|----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Administrative Support - This activity supports programmatic goals and requirements by providing management and administrative support for the technical staffs executing the plans and activities required to keep computer operations functioning. Included in this element are the planning efforts for all support tasks, administrative support to ensure we're functioning within allotted budgets, secretarial support for the 50+ individuals carrying out the computer operations support functions, and funding for occupancy costs. | | | |
| Planning Sheet NO602 | | | |
| <u>Total Activity Cost</u> | | 2.0 | 458.2 |
| <u>Activity Detailed Description</u> | | | |
| | | | |
| <u>Total Activity Cost</u> | | | |
| | | | |
| Total Page | | 2.0 | 458.2 |
| Total Approved Funding Originated Budget | | 44.1 | 5,655.0 |
| Total Approved Funding Non-Originated Budget | | | 780.0 |
| Total Approved Funding Budget | | 44.1 | 6,435.0 |

| Part II - Activity Detail (cont') | | CAP# 1MDE0A | |
|---|---------------------|--------------------|----------------|
| UNFUNDED BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Productivity Challenge - Key reductions will be in the Data Entry keypunch and key verification due to the implementation of TIS. | | | |
| Planning Sheet NO601 | | | |
| | Total Activity Cost | 12.1 | 710.4 |
| <u>Activity Detailed Description</u> | | | |
| | Total Activity Cost | | |
| <u>Activity Detailed Description</u> | | | |
| | Total Activity Cost | | |
| <u>Activity Detailed Description</u> | | | |
| | Total Activity Cost | | |
| <u>Activity Detailed Description</u> | | | |
| | Total Activity Cost | | |
| <u>Activity Detailed Description</u> | | | |
| | Total Activity Cost | | |
| Total Page | | 12.1 | 710.4 |
| Total Unfunded Originated Budget | | 12.1 | 650.0 |
| Total Unfunded Non-Originated Budget | | | 60.0 |
| Total Unfunded Budget | | 12.1 | 710.0 |
| Total Approved Funding & Unfunded Budgets | | 56.2 | 7,145.0 |

| Work Breakdown Structure Dictionary | Westinghouse Hanford Company ____ NETWORK OPERATIONS ____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's) | | | | | | | | FY 1996 Indirect Program Plan Rev. # 0 | |
|--|--|--|------------------------|----------------------|----------------------------|--|--|----------------------------|---|------------------------------|
| | 9/26/95 | | | | | | | | | |
| | Pool Title: Computer Operations | | | | Cost Accounts within Pool: | | | | 1MDEOA | |
| | Liquidation Projection Minus "Unfunded" Dollars | | | | | | | | | |
| Cost Elem. | Proc. Code | HUB TITLE | FY95 STRTUP Rate | FY95 MDYR Rate | FY96 Rate | FY95 YEAR END ESTIMATED UNITS | FY95 YEAR END ESTIMATED DOLLARS | FY96 ESTIMATED UNITS | | FY96 ESTIMATED DOLLARS |
| 6A1 | BD | LSIS-Batch Night | 6.50 | 5.75 | 5.75 | 55,780 | 348,171 | 50,202 | *** | 288,662 |
| 6A1 | BP | LSIS-Batch Prime | 7.00 | 6.25 | 6.25 | 44,056 | 294,388 | 39,650 | *** | 247,814 |
| 6A1 | CD | LSIS-CICS Night | 6.50 | 5.75 | 5.75 | 10,655 | 65,300 | 9,590 | *** | 55,140 |
| 6A1 | CE | LSIS-CICS Prime | 8.50 | 7.75 | 7.75 | 61,744 | 501,950 | 55,569 | *** | 430,662 |
| 6A1 | DD | LSIS-TSO Night | 6.50 | 5.75 | 5.75 | 23,856 | 146,616 | 21,471 | *** | 123,457 |
| 6A1 | DP | LSIS-TSO Prime | 11.50 | 10.25 | 10.25 | 152,279 | 1,659,459 | 137,051 | *** | 1,404,772 |
| 6A1 | IG | IBM/NAS Tape Storage | 0.17 | 0.15 | 0.20 | 1,812,923 | 289,260 | 1,540,985 | ** | 308,197 |
| 6A1 | IJ | IBM/NAS Tape Mounts | 2.00 | 2.00 | 2.00 | 177 | 353 | 150 | ** | 300 |
| 6A1 | IK | IBM Tapes to/fr Rec Ctr | 30.00 | 30.00 | 30.00 | 1,681 | 50,415 | 1,428 | ** | 42,853 |
| 6A1 | IV | CMS Prime (Demand) | 0.45 | 0.45 | 0.50 | 510,417 | 229,688 | 255,208 | * | 127,604 |
| 6A1 | IW | CMS Deferred (Demand) | 0.20 | 0.20 | 0.25 | 231,460 | 46,292 | 115,730 | * | 28,933 |
| 6A1 | PB | LSIS-Production | 8.50 | 8.50 | 8.50 | 127,426 | 1,083,122 | 121,055 | **** | 1,028,966 |
| 6A1 | SR | S/W Surchg-EIS | 0.15 | 0.15 | 0.15 | 1,067 | 160 | 907 | ** | 136 |
| 6A1 | SX | S/W Surg-Nomad VM | 0.15 | 0.15 | 0.20 | 621,240 | 93,186 | 528,054 | ** | 105,611 |
| 6A1 | TJ | LSIS Tape Mounts | 2.00 | 2.00 | 2.00 | 51,089 | 102,178 | 43,426 | ** | 86,851 |
| 6A1 | | IBM/NAS Computer Processing per HUB | | | | 3,705,849 | 4,910,536 | 2,920,476 | | 4,279,958 |
| 6A2 | SL | S/W Surchg-Mapper | 0.20 | 0.20 | 0.20 | 80,443 | 16,089 | 0 | | 0 |
| 6A2 | UG | Sperry-Tape Storage | 0.15 | 0.15 | 0.15 | 73,283 | 10,993 | 0 | | 0 |
| 6A2 | UH | Sperry-Tape Mount | 1.00 | 1.00 | 1.00 | 1,621 | 1,621 | 0 | | 0 |
| 6A2 | UK | Sperry Tapes T/F Rec | 30.00 | 30.00 | 30.00 | 5 | 135 | 0 | | 0 |
| 6A2 | WA | Sperry - TIP (Prime) | 1.30 | 1.30 | 1.30 | 29,840 | 38,792 | 0 | | 0 |
| 6A2 | WB | Sperry - Batch (Prime) | 1.30 | 1.30 | 1.30 | 203,525 | 264,582 | 0 | | 0 |
| 6A2 | WC | Sperry - Mapper (Prime) | 1.30 | 1.30 | 1.30 | 37,017 | 48,122 | 0 | | 0 |
| 6A2 | WE | Sperry - Def Demand | 0.80 | 0.80 | 0.80 | 3,737 | 2,990 | 0 | | 0 |
| 6A2 | WF | Sperry - Def Batch W/D | 0.80 | 0.80 | 0.80 | 7,350 | 5,880 | 0 | | 0 |
| 6A2 | WI | Sperry - Demand (prime) | 1.30 | 1.30 | 1.30 | 3,344 | 4,348 | 0 | | 0 |
| 6A2 | WW | Sperry - Mapper (Def) | 0.80 | 0.80 | 0.80 | 44,781 | 35,825 | 0 | | 0 |
| 6A2 | WX | Sperry - TIP (Def) | 0.80 | 0.80 | 0.80 | 74 | 60 | 0 | | 0 |
| 6A2 | | Sperry Computer Processing Per HUB Reports | | | | 485,018 | 429,433 | 0 | | 0 |
| | | PAMM | | | | | 71,533 | | | 152,800 |

| Liquidation Projection Minus "Unfunded" Dollars | | | | | | | | | |
|--|---------------|---|------------------------|----------------------|--------------|--|--|----------------------------|------------------------------|
| Cost Elem. | Proc. Code | HUB TITLE | FY95 STRTUP Rate | FY95 MDYR Rate | FY96 Rate | FY95 YEAR END ESTIMATED UNITS | FY95 YEAR END ESTIMATED DOLLARS | FY96 ESTIMATED UNITS | FY96 ESTIMATED DOLLARS |
| 6A3 | DSC | Discus Assessment | | | | 0 | 226,100 | 0 | 174,300 |
| 6A3 | MY | Honeywell Assessment | | | | 0 | 232,400 | 0 | 125,500 |
| | | SWITS | | | | | 15,000 | | 29,200 |
| 6A3 | | Dedicated/Direct Billed Computers per HUB | | | | 0 | 545,033 | 0 | 481,800 |
| 6A4 | IA | CFS - Perm Storage | 0.03 | 0.03 | 0.06 | 503,800 | 15,787 | 503,800 | 30,228 |
| 6A4 | IB | CFS - File Access (Day) | 0.10 | 0.10 | 0.40 | 13,950 | 1,395 | 13,950 | 5,580 |
| 6A4 | IC | CFS - File Access (Nite) | 0.05 | 0.05 | 0.35 | 1,690 | 85 | 1,690 | 592 |
| 6A4 | ID | CFS - File Access (W/E) | 0.05 | 0.05 | 0.35 | 1,870 | 94 | 1,870 | 655 |
| 6A4 | IM | LSIS Perm Files | 0.15 | 0.05 | 0.05 | 11,643,937 | 1,143,288 | 9,897,346 ** | 494,867 |
| 6A4 | IN | 4341/6620 Perm Files | 0.10 | 0.10 | 0.10 | 1,131,785 | 113,179 | 565,893 * | 56,589 |
| 6A4 | I7 | CFS File Xmit-Prime | 0.30 | 0.30 | 0.60 | 43,247 | 12,974 | 43,247 | 25,948 |
| 6A4 | I8 | CFS File Xmit-Night | 0.10 | 0.10 | 0.40 | 9,815 | 982 | 9,815 | 3,926 |
| 6A4 | I9 | CFS File Xmit-W/E | 0.05 | 0.05 | 0.35 | 7,820 | 391 | 7,820 | 2,737 |
| 6A4 | WD | Sperry - Disk Trk Usage | 0.30 | 0.30 | 0.30 | 37,863 | 11,359 | 0 | 0 |
| 6A4 | WN | Sperry - Perm Files | 0.25 | 0.25 | 0.25 | 415,862 | 103,966 | 0 | 0 |
| 6A4 | WR | Sperry - Unaccess Files | 0.25 | 0.25 | 0.25 | 172,278 | 43,070 | 0 | 0 |
| 6A4 | | File Storage/Handling | | | | 13,983,917 | 1,446,567 | 11,045,430 | 621,122 |
| 6A5 | KP | Data Entry Labor | 55.00 | 50.00 | 50.00 | 8,174 | 399,037 | 1,655 | 82,750 |
| 6A5 | KR | Key punch Verification | 55.00 | 50.00 | 50.00 | 5,144 | 255,433 | 1,655 | 82,750 |
| 6A5 | MD | Duplicate Microfiche | 0.20 | 0.10 | 0.11 | 397,945 | 62,516 | 198,973 * | 21,887 |
| 6A5 | MH | COM Processing Charge | 50.00 | 50.00 | 50.00 | 2,160 | 107,987 | 1,080 * | 53,993 |
| 6A5 | MI | MFiche Created-Frames | 0.01 | 0.01 | 0.02 | 31,172,050 | 311,721 | 15,586,025 * | 311,721 |
| 6A5 | TP1 | Laser Print New | 0.04 | 0.04 | 0.07 | 7,783,850 | 311,354 | 6,227,080 ***** | 435,896 |
| 6A5 | TP2 | Impact Print New | 0.06 | 0.06 | 0.08 | 1,531,483 | 91,889 | 765,742 * | 61,259 |
| 6A5 | | Peripheral Processing | | | | 40,900,805 | 1,539,936 | 22,782,209 | 1,050,256 |
| 6A Total | | Central Facility Computer Operations | | | | 59,075,589 | 8,871,504 | 36,748,115 | 6,433,136 |

* Assumes service will discontinue in March (50% reduction in units)

** Assumes a 15% reduction in units due to various production systems phasing off the LSIS (i.e., HHS) and a reduction in administration site budgets. Assumes UNISYS service will discontinue in October 1995.

*** Assumes a 10% reduction in units

**** Assumes a 5% reduction in units

***** Assumes a 20% reduction in units

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0A

| ACTIVITY # | NO-014 | NO-022 | NO-024 | NO-171 | NO-031 | NO-030 | NO-019 |
|-------------------|--------|--------|--------|--------|--------|--------|--------|
| TOTAL FTE's | 13.9 | 2.7 | 7.3 | 0.3 | 3.0 | 0.6 | 1.0 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 973.0 | 137.9 | 512.9 | 19.8 | 168.7 | 33.3 | 68.9 |
| -LABOR - O/T | 32.0 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 0 TOTAL LABOR | 1005.0 | 147.6 | 512.9 | 19.8 | 168.7 | 33.3 | 68.9 |
| 1 MATERIALS | 2.0 | 0.0 | 0.0 | 0.0 | 41.0 | 126.8 | 0.0 |
| 2 PURCHASED SVCS | 763.0 | 180.9 | 30.3 | 37.0 | 123.0 | 80.3 | 39.7 |
| 3 OTHER HANFORD | 1039.6 | 0.0 | 0.0 | 0.0 | 18.0 | 0.0 | 3.0 |
| SUBTOT ORIG COSTS | 2809.6 | 328.5 | 543.2 | 56.8 | 350.7 | 240.4 | 111.6 |
| 4 SITE SERVICES | 202.2 | 19.1 | 1.9 | 5.5 | 16.5 | 30.9 | 2.8 |
| 5 INTERNAL CHGS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6 BOEING SUPPORT | 77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 OVERHEADS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 3088.8 | 347.6 | 545.1 | 62.3 | 367.2 | 271.3 | 114.4 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0A

| ACTIVITY # | NO-023 | NO-172 | EUS-062 | NO-600 | NO-018 | NO-021 | NO-602 |
|-------------------|--------|--------|---------|--------|--------|--------|--------|
| TOTAL FTE's | 1.7 | 0.4 | 3.1 | 2.0 | 1.7 | 4.4 | 2.0 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 109.6 | 25.0 | 176.0 | 131.5 | 115.9 | 228.7 | 146.3 |
| -LABOR - O/T | 0.0 | 0.0 | 11.3 | 0.0 | 0.2 | 0.0 | 0.0 |
| 0 TOTAL LABOR | 109.6 | 25.0 | 187.3 | 131.5 | 116.1 | 228.7 | 146.3 |
| 1 MATERIALS | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 22.0 | 5.0 |
| 2 PURCHASED SVCS | 99.6 | 0.0 | 22.3 | 0.0 | 34.0 | 49.4 | 6.0 |
| 3 OTHER HANFORD | 2.5 | 0.0 | 2.5 | 0.0 | 0.0 | 25.0 | 0.0 |
| SUBTOT ORIG COSTS | 211.7 | 25.0 | 214.1 | 131.5 | 150.1 | 325.1 | 157.3 |
| 4 SITE SERVICES | 61.3 | 0.0 | 30.3 | 0.0 | 5.1 | 10.6 | 38.8 |
| 5 INTERNAL CHGS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 213.3 |
| 6 BOEING SUPPORT | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 48.7 |
| 7 OVERHEADS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 273.0 | 25.0 | 259.4 | 131.5 | 155.2 | 335.7 | 458.1 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0A

| ACTIVITY # | NO-601 | | | | | | TOTAL |
|-------------------|--------|-----|-----|-----|-----|-----|--------|
| AL FTE's | 12.1 | | | | | | 56.2 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 650.2 | | | | | | 3497.7 |
| -LABOR - O/T | 0.0 | | | | | | 53.2 |
| 0 TOTAL LABOR | 650.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3550.9 |
| 1 MATERIALS | 0.0 | | | | | | 198.8 |
| 2 PURCHASED SVCS | 0.0 | | | | | | 1465.5 |
| 3 OTHER HANFORD | 0.0 | | | | | | 1090.6 |
| SUBTOT ORIG COSTS | 650.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6305.8 |
| 4 SITE SERVICES | 48.3 | | | | | | 473.3 |
| 5 INTERNAL CHGS | 12.0 | | | | | | 225.3 |
| 6 BOEING SUPPORT | 0.0 | | | | | | 140.7 |
| 7 OVERHEADS | 0.0 | | | | | | 0.0 |
| 8 REVENUE | | | | | | | 0.0 |
| TOTAL DOLLARS | 710.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7145.1 |

| | | |
|---|---|--|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company NETWORK OPERATIONS Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1MDE0H | Cost Account Title NETWORK PERFORMANCE MANAGEMENT | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number 6.4.1.2 | SMS Title NETWORK OPERATIONS | Funding Source: |
| RL SMS Program Manager | WA RUTHERFORD | G&A |
| Cost Account Manager | BD ELISON | SWS |
| WHC SMS Program Manager | KE MILLER | OST |
| Financial Manager | MG CEJKA | DOH |
| Responsible Analyst | DM GIBSON | MGT PRO |
| POOL | | X |
| Charging for Network Performance Management is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4. | | |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | BASELINE APPROVAL _____ Date: _____ |

| | | | |
|--|---|---|--|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company NETWORK OPERATIONS Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | |
| Cost Account Number 1SS61X | Cost Account Title DIRECT SUPPORT | Proposed Rate: (Rated Service Pool Only) | |
| SMS WBS Number 6.4.1.3 | SMS Title NETWORK OPERATIONS | Funding Source: | |
| RL SMS Program Manger | W A RUTHERFORD | G&A | |
| Cost Account Manager | R E HARDING | SWS | |
| WHC SMS Program Manager | K E MILLER | OST | |
| Financial Manager | M G CEJKA | DOH | |
| Responsible Analyst | DM GIBSON | MGT PRO | |
| | | POOL | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | FY 1996 Unfunded Full-Time Equivalents (FTEs) | FY 1996 Baseline Full-Time Equivalents (FTEs) |
| TYPE OF FTE | Exempt Non-Exempt Bargaining | Exempt Non-Exempt Bargaining | Exempt Non-Exempt Bargaining |
| Organizational | 17.5 | | 17.5 0.0 0.0 |
| Support | | | 0.0 0.0 0.0 |
| TOTAL FTEs | 17.5 0.0 0.0 | 0.0 0.0 0.0 | 17.5 0.0 0.0 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | FY 1996 Unfunded Budget | FY 1996 Baseline Budget |
| . Labor - Regular | 1,280.4 | | 1,280.4 |
| . Labor - Overtime | | | 0.0 |
| 0 Total Labor | 1,280.4 | 0.0 | 1,280.4 |
| 1 Materials | | | 0.0 |
| 2 Purchased Services | | | 0.0 |
| 3 Other Hanford | | | 0.0 |
| Subtotal Originated Costs | 1,280.4 | 0.0 | 1,280.4 |
| 4 Site Services | | | 0.0 |
| 5 Internal Charges | | | 0.0 |
| 6 IRM Support | | | 0.0 |
| 7 Overheads | 621.0 | | 621.0 |
| 8 Revenue | | | 0.0 |
| TOTAL DOLLARS | 1,901.4 | 0.0 | 1,901.4 |

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

| Part II - Activity Detail | | CAP# | 1SS61X |
|--|--|-------------|----------------|
| <u>COST ACCOUNT NARRATIVE SUMMARY</u> | | | |
| Distributed Computing Systems Management provides systems management and technology support, database administration, security, capacity planning & standards for Scientific and Engineering systems (SECC), UNIX, and LABCORE. Also, Central Computing Systems RFS support | | | |
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Distributed Computing Systems Management provides technology support labor to support and repair scientific and engineering systems for Hanford programs. This includes operation, database management and maintenance of HP, IBM, SUN, SGI, and other scientific systems for over 350 S&E applications. Examples include scientific and engineering modeling, tank monitoring, liquid effluent monitoring sampling, and Hanford laboratory sample analysis. | | | |
| Planning Sheet NO619 - NO622 | | | |
| Total Activity Cost | | 16.0 | 1,738.4 |
| <u>Activity Detailed Description</u> | | | |
| Central Computer Systems personnel provide operational support for all programs and projects. The scope includes labor provided to customer owned systems or applications. The following is a list of ongoing support requirements: DOE/RL Security (SEC) application, TWRS Program Management Control System, UNIX Site Security Management, DOE/HQ Automated Transportation Management System (ATMS), Hanford Action Tracking System (HATS), Access Control Entry System (ACES), Liquid Effluent Monitoring Information System (LEMIS), and Regulatory Reporting (REGREPT1). Service levels are for 7 day 24 hrs service of operational and technical support. | | | |
| Planning Sheet NO618 | | | |
| Total Activity Cost | | 1.5 | 163.0 |
| <u>Activity Detailed Description</u> | | | |
| | | | |
| Total Activity Cost | | | |
| | | | |
| Total Page | | 17.5 | 1,901.4 |
| Total Approved Funding Originated Budget | | 17.5 | 1,280.4 |
| Total Approved Funding Non-Originated Budget | | | 621.0 |
| Total Approved Funding Budget | | 17.5 | 1,901.4 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS61X

| ACTIVITY # | NO-618 | NO-619 | NO-620 | NO-621 | NO-622 | TOTAL |
|-------------------|--------|--------|--------|--------|--------|----------|
| TOTAL FTE's | 1.5 | 3 | 4.5 | 1 | 7.5 | 17.5 |
| COST ELEMENTS | | | | | | |
| -LABOR - REG | 109.7 | 219.5 | 329.2 | 73.2 | 548.7 | 1280.3 |
| -LABOR - O/T | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 TOTAL LABOR | 109.7 | 219.5 | 329.2 | 73.2 | 548.7 | 0 1280.3 |
| 1 MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 PURCHASED SVCS | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 OTHER HANFORD | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOT ORIG COSTS | 109.7 | 219.5 | 329.2 | 73.2 | 548.7 | 0 1280.3 |
| 4 SITE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 INTERNAL CHGS | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 BOEING SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 OVERHEADS | 53.2 | 106.5 | 159.7 | 35.5 | 266.1 | 621 |
| 8 REVENUE | | | | | | |
| TOTAL DOLLARS | 162.9 | 326 | 488.9 | 108.7 | 814.8 | 0 1901.3 |

| | | | | | | | | | | | |
|--|---|-------------------|-------------------|--|-------------------|-------------------|---|-------------------|-------------------|---|---|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company _____ INFORMATION & SCIENTIFIC SYSTEMS _____ Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | | | |
| Cost Account Number 1SS62X | Cost Account Title DIRECT SUPPORT | | | | | | Proposed Rate: (Rated Service Pool Only) | | | | |
| SMS WBS Number 6.4.2.1 | SMS Title INFORMATION & SCIENTIFIC SYSTEMS | | | | | | Funding Source: | | | | |
| RL SMS Program Manger | WA RUTHERFORD | | | | | | G&A | | | | |
| Cost Account Manager | RL LARSON | | | | | | SWS | | | | |
| WHC SMS Program Manager | KE MILLER | | | | | | OST | | | | |
| Financial Manager | MG CEJKA | | | | | | DOH | | | | |
| Responsible Analyst | LK PETERSON | | | | | | MGT PRO | | | | |
| | | | | | | | POOL | | | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | | |
| Organizational | 156.7 | | | | | | 156.7 | 0.0 | 0.0 | | |
| Support | | | | | | | 0.0 | 0.0 | 0.0 | | |
| TOTAL FTEs | 156.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 156.7 | 0.0 | 0.0 | | |
| COST ELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | | | |
| . Labor - Regular | | | 11,467.6 | | | | | | 11,467.6 | | |
| . Labor - Overtime | | | 114.7 | | | | | | 114.7 | | |
| 0 Total Labor | | | 11,582.3 | | | 0.0 | | | 11,582.3 | | |
| 1 Materials | | | 359.2 | | | | | | 359.2 | | |
| 2 Purchased Services | | | 636.3 | | | | | | 636.3 | | |
| 3 Other Hanford | | | 0.0 | | | | | | 0.0 | | |
| Subtotal Originated Costs | | | 12,577.8 | | | 0.0 | | | 12,577.8 | | |
| 4 Site Services | | | 165.6 | | | | | | 165.6 | | |
| 5 Internal Charges | | | 0.0 | | | | | | 0.0 | | |
| 6 IRM Support | | | 487.4 | | | | | | 487.4 | | |
| 7 Overheads | | | 5,617.4 | | | | | | 5,617.4 | | |
| 8 Revenue | | | | | | | | | 0.0 | | |
| TOTAL DOLLARS | | | 18,848.2 | | | 0.0 | | | 18,848.2 | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ </td> <td style="width: 50%; vertical-align: top;"> BASELINE APPROVAL Date: _____ </td> </tr> </table> | | | | | | | | | | SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | BASELINE APPROVAL Date: _____ |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | BASELINE APPROVAL Date: _____ | | | | | | | | | | |

| Part II - Activity Detail | | CAP# | 1SS62X |
|---|--|-------------|-----------------|
| <u>COST ACCOUNT NARRATIVE SUMMARY</u> | | | |
| Provide dedicated mainframe and microcomputer software application support to programmatic, functional overhead, and general/administrative activities across the Site as well as support to identified national programs using a variety of hardware and software technologies. This support includes software engineering disciplines applied to all phases of the Software Development Life Cycle (SDLC) which involves project planning, commercial-off-the-shelf (COTS) implementation support, software engineering, numerical modeling, database system development and implementation, alternatives/design analysis, and facilitated methodologies for planning problem solving and definition if system requirements for WHC and other Site contractors. | | | |
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Direct support to TWRS including Job Control System (JCS), Tank Monitoring & Control (TMACS), Surveillance & Control (SACS), Low Level Waste (LLW) & Information Systems Definition (ISD). | | | |
| Planning Sheet ISS010 | | | |
| Total Activity Cost | | 14.0 | 1,684.0 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to SNF and TRP including Component Based Recalibration System (CBRS), several equipment recall systems, numerous applications supporting PFP, PUREX, & FFTF. | | | |
| Planning Sheet ISS011 | | | |
| Total Activity Cost | | 2.0 | 240.6 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to PSS including Hazardous Materials Inventory Database II (HMID2), Waste Receiving & Processing (WRAP), Labcore, Automated Transportation Mgt. System (ATMS), Liquid Effluent Mgt. Information System (LEMIS) and Solid Waste Info Tracking Systems (SWITS). | | | |
| Planning Sheet ISS013 | | | |
| Total Activity Cost | | 32.0 | 3,849.0 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to ESQ including Emergency Mgt. System (EMS), Alarm Monitoring System (AMS), Nuclear Materials Safeguard System (NMSS), Personnel Security Clearance Records Plus (PSCR+), Access Control Entry System (ACES) and Action Tracking Systems. | | | |
| Planning Sheet ISS014 | | | |
| Total Activity Cost | | 19.0 | 2,285.4 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to Administration (CFO, PMM, & etc.) including Financial Data System (FDS), Payroll (WHC), Travel (OTS), Benefits (HPP), Property Mgt. (RLPS), Accounts Payable (APM) and Inventory Tracking & Control. | | | |
| Planning Sheet ISS015 | | | |
| Total Activity Cost | | 26.0 | 3,127.3 |
| Page Total | | 93.0 | 11,186.3 |

| Part II - Activity Detail (cont') | | CAP# | 1SS62X |
|--|--|--------------|-----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Direct support to HRA including Human Resources Info Systems (HRIS) and Training Systems (ITAS, TMX, TRI, & TRS). | | | |
| Planning Sheet ISS016 | | | |
| Total Activity Cost | | 7.5 | 902.1 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to Other WHC including Environmental Planning Data System (EPDS), Business Mgt. System (BMS), PX Implementation, Hanford People Core (HPC), Action Tracking System and President's Office, etc. | | | |
| Planning Sheet ISS017 | | | |
| Total Activity Cost | | 11.7 | 1,407.3 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to HEHF including Material Safety Data Sheets (MSDS), Hanford Industrial Hygiene (HIH), Hanford Medical Scheduling (HHS) and HEHF Financial (HGL). | | | |
| Planning Sheet ISS022 | | | |
| Total Activity Cost | | 4.5 | 541.3 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to ICF-KH including Fab Shop Work Order Control Systems, Utilities Databases, Mapping Systems, L-251, Site Selection, Landlord and ICF-KH Financial & Administration Systems. | | | |
| Planning Sheet ISS018 | | | |
| Total Activity Cost | | 11.0 | 1,323.1 |
| <u>Activity Detailed Description</u> | | | |
| Direct Support to DOE including DISCAS, DISCAS Budget System, Project Mgr. Notebook, RL Planning & Integration and Site Information Arch. System (SIAS). | | | |
| Planning Sheet ISS019 | | | |
| Total Activity Cost | | 20.0 | 2,405.6 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to PNL including Baseline Environmental Mgt. System, Advanced Tech. Application Support, External Dosimetry, PNL Financial & Human Resources and Radiological Exposure (REX). | | | |
| Planning Sheet ISS020 | | | |
| Total Activity Cost | | 8.0 | 962.3 |
| <u>Activity Detailed Description</u> | | | |
| Direct support to BHI including Environmental Modeling and Applications. Assistance with requirements for applications. Support is provided as requested -- no dedicated or assigned staff. | | | |
| Planning Sheet ISS021 | | | |
| Total Activity Cost | | 1.0 | 120.3 |
| Total Page | | 63.7 | 7,662.0 |
| Total Approved Funding Originated Budget | | 156.7 | 12,577.8 |
| Total Approved Funding Non-Originated Budget | | 0.0 | 6,270.4 |
| Total Approved Funding Budget | | 156.7 | 18,848.2 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS62X

| ACTIVITY # | ISS010 | ISS011 | ISS013 | ISS014 | ISS015 | ISS016 | ISS017 |
|-------------------|--------|--------|--------|--------|--------|--------|--------|
| TOTAL FTE's | 14.0 | 2.0 | 32.0 | 19.0 | 26.0 | 7.5 | 11.7 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 1024.6 | 146.4 | 2341.8 | 1390.5 | 1902.7 | 548.9 | 856.2 |
| -LABOR - O/T | 10.2 | 1.5 | 23.4 | 13.9 | 19.0 | 5.5 | 8.6 |
| 0 TOTAL LABOR | 1034.8 | 147.9 | 2365.2 | 1404.4 | 1921.7 | 554.4 | 864.8 |
| 1 MATERIALS | 32.1 | 4.6 | 73.4 | 43.6 | 59.6 | 17.2 | 26.8 |
| 2 PURCHASED SVCS | 56.8 | 8.1 | 129.9 | 77.2 | 105.6 | 30.5 | 47.5 |
| 3 OTHER HANFORD | | | | | | | |
| SUBTOT ORIG COSTS | 1123.7 | 160.6 | 2568.5 | 1525.2 | 2086.9 | 602.1 | 939.1 |
| 4 SITE SERVICES | 14.8 | 2.1 | 33.8 | 20.1 | 27.5 | 7.9 | 12.4 |
| 5 INTERNAL CHGS | | | | | | | |
| 6 BOEING SUPPORT | 43.5 | 6.2 | 99.5 | 59.1 | 80.9 | 23.3 | 36.4 |
| 7 OVERHEADS | 501.9 | 71.7 | 1147.1 | 681.1 | 932.1 | 268.9 | 419.4 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 1684.0 | 240.6 | 3849.0 | 2285.4 | 3127.3 | 902.1 | 1407.3 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS62X

| ACTIVITY # | ISS018 | ISS019 | ISS020 | ISS021 | ISS022 | TOTAL |
|-------------------|--------|--------|--------|--------|--------|---------|
| TOTAL FTE's | 11.0 | 20.0 | 8.0 | 1.0 | 4.5 | 156.7 |
| COST ELEMENTS | | | | | | |
| -LABOR - REG | 805.0 | 1463.6 | 585.4 | 73.2 | 329.3 | 11467.6 |
| -LABOR - O/T | 8.1 | 14.6 | 5.9 | 0.7 | 3.3 | 114.7 |
| 0 TOTAL LABOR | 813.1 | 1478.2 | 591.3 | 73.9 | 332.6 | 11582.3 |
| 1 MATERIALS | 25.2 | 45.8 | 18.3 | 2.3 | 10.3 | 359.2 |
| 2 PURCHASED SVCS | 44.7 | 81.2 | 32.5 | 4.1 | 18.3 | 636.3 |
| 3 OTHER HANFORD | | | | | | 0.0 |
| SUBTOT ORIG COSTS | 883.0 | 1605.2 | 642.1 | 80.3 | 361.2 | 12577.8 |
| 4 SITE SERVICES | 11.6 | 21.1 | 8.5 | 1.1 | 4.8 | 165.6 |
| 5 INTERNAL CHGS | | | | | | 0.0 |
| 6 BOEING SUPPORT | 34.2 | 62.2 | 24.9 | 3.1 | 14.0 | 487.3 |
| 7 OVERHEADS | 394.3 | 717.0 | 286.8 | 35.8 | 161.3 | 5617.4 |
| 8 REVENUE | | | | | | |
| TOTAL DOLLARS | 1323.1 | 2405.6 | 962.3 | 120.3 | 541.3 | 18848.2 |

| | | | | | | | | | |
|--|---|------------|--------------|---|------------|------------|---|------------|--------------|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | |
| Cost Account Number 1MDD66 | Cost Account Title SOFT REPORTING | | | | | | Proposed Rate: (Rated Service Pool Only) | | |
| SMS WBS Number 6.4.2.5 | SMS Title INFORMATION & SCIENTIFIC SYSTEMS | | | | | | Funding Source: G&A X | | |
| RL SMS Program Manger | WA RUTHERFORD | | | | | | SWS | | |
| Cost Account Manager | RL LARSON | | | | | | OST | | |
| WHC SMS Program Manager | KE MILLER | | | | | | DOH | | |
| Financial Manager | MG CEJKA | | | | | | MGT PRO | | |
| Responsible Analyst | LK PETERSON | | | | | | POOL | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 4.0 | | | | | | 4.0 | 0.0 | 0.0 |
| Support | | | | | | | 0.0 | 0.0 | 0.0 |
| TOTAL FTEs | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | |
| 1 Labor - Regular | | | 292.7 | | | | | | 292.7 |
| 2 Labor - Overtime | | | 0.0 | | | | | | 0.0 |
| 0 Total Labor | | | 292.7 | | | 0.0 | | | 292.7 |
| 1 Materials | | | 50.2 | | | | | | 50.2 |
| 2 Purchased Services | | | 9.0 | | | | | | 9.0 |
| 3 Other Hanford | | | 0.0 | | | | | | 0.0 |
| Subtotal Originated Costs | | | 351.9 | | | 0.0 | | | 351.9 |
| 4 Site Services | | | 32.5 | | | | | | 32.5 |
| 5 Internal Charges | | | 16.5 | | | | | | 16.5 |
| 6 IRM Support | | | 65.0 | | | | | | 65.0 |
| 7 Overheads | | | 0.0 | | | | | | 0.0 |
| 8 Revenue | | | 0.0 | | | | | | 0.0 |
| TOTAL DOLLARS | | | 465.9 | | | 0.0 | | | 465.9 |

SIGNATURES
Financial Analyst: _____ Date: _____
CAM: _____ Date: _____
BASELINE APPROVAL

Date: _____

| Part II - Activity Detail | | CAP # 1MDD66 | |
|---|--|--------------|---------|
| COST ACCOUNT NARRATIVE SUMMARY | | | |
| Soft Reporting is a standard way of distributing computer reports electronically without producing paper. Soft reporting services over 100 computer applications for DOE-RL and the Site Contractors. Soft Reporting distributes over 1,000 unique reports and over 4 million pages of information are made available to 5,300 Soft Reporting users each month. Soft Reporting is able to distribute reports much faster than the traditional printed page and at 1/15th the cost. Maintaining support for the Soft Reporting system will support the Hanford Strategic Plan by continuing to enhance work-force effectiveness through timely and cost effective report delivery. | | | |
| APPROVED FUNDING BUDGET: <u>Activity Detailed Description</u> | | FY 1996 | |
| | | FTEs | Dollars |
| This network based system stores and maintains electronic copies of many application reports including financial, human resource, procurement, property management, and numerous other systems. Support is provided to monitor the production download and distribution processes and to provide file server mgt., mailbox and Netman problem resolutions, and provide system recovery and reporting. Additional support includes training for software development, security administration, report definition, enhancements for downloading and distribution processes, and changes to Soft Reporting user interface, utilities and process improvements. This system provides a low cost alternative to hard copy output (cost per page within soft reporting runs approximately \$0.017/page vs \$0.30 - 0.35 page for hard copy output). Trends continue to show increases in the number of applications on the Soft Reporting system and reductions in the volumes of hard copy output. | | | |
| Planning Sheet ISS007 | | | |
| Total Activity Cost | | 4.0 | 465.9 |
| <u>Activity Detailed Description</u> | | | |
| | | | |
| Total Activity Cost | | | |
| | | | |
| Total Page | | 4.0 | 465.9 |
| Total Approved Funding Originated Budget | | 4.0 | 351.9 |
| Total Approved Funding Non-Originated Budget | | 0.0 | 114.0 |
| Total Approved Funding Budget | | 4.0 | 465.9 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD66

| ACTIVITY # | ISS007 | | | | | | TOTAL |
|-------------------|--------|-----|-----|-----|-----|-----|-------|
| TOTAL FTE's | 4.0 | | | | | | 4.0 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 292.7 | | | | | | 292.7 |
| -LABOR - O/T | | | | | | | 0.0 |
| 0 TOTAL LABOR | 292.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 292.7 |
| 1 MATERIALS | 50.2 | | | | | | 50.2 |
| 2 PURCHASED SVCS | 9.0 | | | | | | 9.0 |
| 3 OTHER HANFORD | | | | | | | 0.0 |
| SUBTOT ORIG COSTS | 351.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 351.9 |
| 4 SITE SERVICES | 32.5 | | | | | | 32.5 |
| 5 INTERNAL CHGS | 16.5 | | | | | | 16.5 |
| 6 BOEING SUPPORT | 65.0 | | | | | | 65.0 |
| 7 OVERHEADS | | | | | | | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 465.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 465.9 |

| | | | | | | | | | |
|--|---|------------|------------|--|------------|------------|---|------------|------------|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | |
| Cost Account Number 1MDD65 | Cost Account Title DECISION SUPPORT SYSTEM | | | | | | Proposed Rate: (Rated Service Pool Only) | | |
| SMS WBS Number 6.4.2.6 | SMS Title INFORMATION & SCIENTIFIC SYSTEMS | | | | | | Funding Source: | | |
| RL SMS Program Manger | WA RUTHERFORD | | | | | | G&A X | | |
| Cost Account Manager | RL LARSON | | | | | | SWS | | |
| WHC SMS Program Manager | KE MILLER | | | | | | OST | | |
| Financial Manager | MG CEJKA | | | | | | DOH | | |
| Responsible Analyst | LK PETERSON | | | | | | MGT PRO | | |
| | | | | | | | POOL | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 7.0 | | | 1.0 | | | 8.0 | 0.0 | 0.0 |
| Support | | | | | | | 0.0 | 0.0 | 0.0 |
| TOTAL FTEs | 7.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | |
| 1 Labor - Regular | 512.3 | | | 73.2 | | | 585.5 | | |
| 2 Labor - Overtime | | | | | | | 0.0 | | |
| 3 Total Labor | 512.3 | | | 73.2 | | | 585.5 | | |
| 4 Materials | 60.0 | | | | | | 60.0 | | |
| 5 Purchased Services | 106.0 | | | | | | 106.0 | | |
| 6 Other Hanford | | | | | | | 0.0 | | |
| Subtotal Originated Costs | 678.3 | | | 73.2 | | | 751.5 | | |
| 7 Site Services | 34.0 | | | 40.0 | | | 74.0 | | |
| 8 Internal Charges | 25.2 | | | | | | 25.2 | | |
| 9 IRM Support | 80.0 | | | | | | 80.0 | | |
| 10 Overheads | | | | | | | 0.0 | | |
| 11 Revenue | | | | | | | 0.0 | | |
| TOTAL DOLLARS | 817.5 | | | 113.2 | | | 930.7 | | |

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

| Part II - Activity Detail | | CAP # | 1MDD65 |
|---|--|---------|---------|
| <u>COST ACCOUNT NARRATIVE SUMMARY</u> | | | |
| Decision Support System (DSS) will provide end-users an environment for accessing several business systems' information for the purpose of decision support and analysis. The DSS project will support the Hanford Strategic Plan by increasing worker effectiveness and enhancing WHC employees' decision making process by improving the availability and access to critical business data. DSS places easy-to-use tools at the office workers' computer desk-top to help them with access, analysis, reporting and displaying business information. Current business process to bring together information from business systems which rely on different technologies are time consuming and therefore costly because of the manual steps that are required. The DSS will directly benefit the integrating contractor concept. | | | |
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Decision Support System will provide the end-user a method for accessing several business systems' information/data for the purpose of decision support analysis. Support team consists of a project lead, three analysts, two programmers, and one database administrator. \$60K of funding is necessary to upgrade the Decision Support System production file server to allow for the volume of users requesting access to the system. \$53K for software maintenance fees and \$53K for hardware maintenance fees. \$12.4K for teaching supplies and \$21.6K for MPR. \$25.2K for Management Proration charges which will be passed down. \$80K for IRM Support. This support will consist of EUC assessment, Network access, telephone, computer connect time and maintenance, etc. | | | |
| Planning Sheet ISS008 | | | |
| Total Activity Cost | | 7.0 | 817.5 |
| <u>Activity Detailed Description</u> | | | |
| Total Activity Cost | | | |
| Page Total | | 7.0 | 817.5 |
| Total Approved Funding Originated Budget | | 7.0 | 678.3 |
| Total Approved Funding Non-Originated Budget | | 0.0 | 139.2 |
| Total Approved Funding Budget | | 7.0 | 817.5 |

| Part II - Activity Detail (cont') | | CAP# | 1MDD65 |
|--|--|---------|---------|
| UNFUNDED BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Failure to fully staff the project will restrict the number of users supported and/or the expansion of the current applications. | | | |
| Planning Sheet ISS009 | | | |
| Total Activity Cost | | 1.0 | 113.2 |
| <u>Activity Detailed Description</u> | | | |
| Total Activity Cost | | | |
| Total Page | | 1.0 | 113.2 |
| Total Unfunded Originated Budget | | 1.0 | 73.2 |
| Total Unfunded Non-Originated Budget | | 0.0 | 40.0 |
| Total Unfunded Budget | | 1.0 | 113.2 |
| Total Approved Funding & Unfunded Budgets | | 8.0 | 930.7 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD65

| ACTIVITY # | ISS008 | ISS009 | | | | | TOTAL |
|-------------------|--------|--------|-----|-----|-----|-----|-------|
| TOTAL FTE's | 7.0 | 1.0 | | | | | 8.0 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 512.3 | 73.2 | | | | | 585.5 |
| -LABOR - O/T | | | | | | | 0.0 |
| 0 TOTAL LABOR | 512.3 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 | 585.5 |
| 1 MATERIALS | 60.0 | | | | | | 60.0 |
| 2 PURCHASED SVCS | 106.0 | | | | | | 106.0 |
| 3 OTHER HANFORD | | | | | | | 0.0 |
| SUBTOT ORIG COSTS | 678.3 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 | 751.5 |
| 4 SITE SERVICES | 34.0 | 40.0 | | | | | 74.0 |
| 5 INTERNAL CHGS | 25.2 | | | | | | 25.2 |
| 6 BOEING SUPPORT | 80.0 | | | | | | 80.0 |
| 7 OVERHEADS | | | | | | | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 817.5 | 113.2 | 0.0 | 0.0 | 0.0 | 0.0 | 930.7 |

| | | |
|---|---|--|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company _____ END USER SUPPORT _____ Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1MDE0H | Cost Account Title END USER COMPUTING | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number 6.4.3.1 | SMS Title END USER COMPUTING | Funding Source: |
| RL SMS Program Manager | WA RUTHERFORD | G&A |
| Cost Account Manager | SA ESTEY | SWS |
| WHC SMS Program Manager | KE MILLER | OST |
| Financial Manager | MG CEJKA | DOH |
| Responsible Analyst | NN TAKATA | MGT PRO |
| | | POOL X |
| Charging for End User Computing is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4. | | |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | BASELINE APPROVAL _____ Date: _____ |

| | | |
|---|---|--|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company END USER SUPPORT Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1MDE0H | Cost Account Title CUSTOMER TECHNICAL SUPPORT | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number 6.4.3.2 | SMS Title END USER COMPUTING | Funding Source: G&A |
| RL SMS Program Manager | WA RUTHERFORD | SWS |
| Cost Account Manager | SA ESTEY | OST |
| WHC SMS Program Manager | KE MILLER | DOH |
| Financial Manager | MG CEJKA | MGT PRO |
| Responsible Analyst | NN TAKATA | POOL X |
| Charging for Customer Technical Support is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4. | | |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | BASELINE APPROVAL _____ Date: _____ |

| | | |
|--|---|---|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company _____ END USER SUPPORT _____ Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1MDE0H | Cost Account Title WORKSTATION MAINTENANCE | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number 6.4.3.3 | SMS Title END USER COMPUTING | Funding Source: |
| RL SMS Program Manager | WA RUTHERFORD | G&A |
| Cost Account Manager | SA ESTEY | SWS |
| WHC SMS Program Manager | KE MILLER | OST |
| Financial Manager | MG CEJKA | DOH |
| Responsible Analyst | NN TAKATA | MGT PRO |
| | | POOL X |
| Charging for Workstation Maintenance is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4. | | |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | BASELINE APPROVAL _____ Date: _____ |

| | | | | | | | | | |
|---|---|-------------------|-------------------|--|-------------------|-------------------|--|-------------------|-------------------|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company _____ END USER SUPPORT _____ Part I - Summary (Dollars in 000's) | | | | | | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 | | |
| Cost Account Number 1MDE0H | Cost Account Title DESK TOP SUPPORT | | | | | | Proposed Rate: 400.00/head/standard (Rated Service Pool Only) | | |
| SMS WBS Number 6.4.3.4 | SMS Title DESK TOP SUPPORT | | | | | | Funding Source: | | |
| RL SMS Program Manger | W A RUTHERFORD | | | | | | G&A | | |
| Cost Account Manager | S A ESTEY | | | | | | SWS | | |
| WHC SMS Program Manager | K E MILLER | | | | | | OST | | |
| Financial Manager | M G CEJKA | | | | | | DOH | | |
| Responsible Analyst | D M GIBSON | | | | | | MGT PRO | | |
| | | | | | | | POOL X | | |
| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 119.2 | 7.6 | 46.7 | 4.5 | | 1.0 | 123.7 | 7.6 | 47.7 |
| Support | | | | | | | 0.0 | 0.0 | 0 |
| TOTAL FTEs | 119.2 | 7.6 | 46.7 | 4.5 | 0.0 | 1.0 | 123.7 | 7.6 | 47.7 |
| COST ELEMENTS | FY 1996 Approved Funding Budget | | | FY 1996 Unfunded Budget | | | FY 1996 Baseline Budget | | |
| . Labor - Regular | | | 10,418.1 | | | 333.0 | | | 10,751.1 |
| . Labor - Overtime | | | 207.9 | | | | | | 207.9 |
| 0 Total Labor | | | 10,626.0 | | | 333.0 | | | 10,959.0 |
| 1 Materials | | | 3,696.0 | | | | | | 3,696.0 |
| 2 Purchased Services | | | 19,301.0 | | | | | | 19,301.0 |
| 3 Other Hanford | | | 2.7 | | | | | | 2.7 |
| Subtotal Originated Costs | | | 33,625.7 | | | 333.0 | | | 33,958.7 |
| 4 Site Services | | | 2,303.6 | | | 19.8 | | | 2,323.4 |
| 5 Internal Charges | | | 470.8 | | | | | | 470.8 |
| 6 IRM Support | | | 549.0 | | | | | | 549.0 |
| 7 Overheads | | | | | | | | | 0.0 |
| 8 Revenue | | | | | | | | | 0.0 |
| TOTAL DOLLARS | | | 36,949.1 | | | 352.8 | | | 37,301.9 |
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | | | | BASELINE APPROVAL _____ Date: _____ | | | | | |

| Part II - Activity Detail | | CAP # | 1MDE0H |
|--|--|-------------|----------------|
| <u>COST ACCOUNT NARRATIVE SUMMARY</u> | | | |
| Provide basic computing desktop support for the Site. This support consists of basic services for Telephone, Network Operations, Telecommunications Maintenance, Telecommunications Infrastructure, Workstation Maintenance, End User Support, and Hardware/Software Nationalization. In FY95 costs were received under cost elements 6J, 6N, 6M, and 6T. Network services include network support that consists of maintenance and administration of the GUN, HLAN upgrade, standard package costs (cc:mail, LANCal, Lan Manager, etc.), fileserver backup, password administration, administration of site standards, network configuration control and capacity planning. End User services include help desk and field consulting support for standard microcomputer software products, standard hardware maintenance, cost for planning purchase, redeployment, installation of new & upgraded standard microcomputer hardware & software. | | | |
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> H-1 | | FTEs | Dollars |
| Sustaining Operation of the Network (D) - The Hanford Local Area Network (HLAN) is a tool used to support the Hanford site mission and strategic goals by facilitating the cost effective transportation and sharing of information. Numerous business critical systems rely on the network. Administrative and financial systems such as PeopleCore, Timecard Information System (TIS) and the Job Control System (JCS) are network based applications. A broad range of scientific and technical systems and applications also depend upon network availability and stability. Examples of system and applications that are used in design, waste monitoring, tracking, analysis and management include the Laboratory Information System (LIMS), Surveillance and Analysis Computer System (SACS) the Tank Monitoring and Control System (TMACS), Solid Waste Information Tracking System (SWITS), computer aided design, scientific and engineering modeling. Safety related systems such as the Emergency management and Response Communication System also relies on the network. These specific examples and more than 200 other applications used in support of the sites missions and goals that depend on the viability of the existing data and communications network. | | | |
| This activity ensures the availability and viability of the network in support of the numerous business critical applications and for the approximately 12,000 connected systems and their users. It provides such services as systems management for approximately 600 servers, monitoring of the network, the administration of key software maintenance agreements, hardware maintenance and recovery, backup of the information stored on network resources, and physical facilities management. | | | |
| Planning Sheets NO164, 116, 122, 129, 130, 131, 133, 609, 165, 140, 146, 615, 145, EUS-050 | | | |
| Total Activity Cost | | 24.2 | 3,303.9 |
| <u>Activity Detailed Description</u> H-2 | | | |
| Network Operating System Enhancements (D) - These activities ensure the continuing viability, and cost effectiveness of the network. It includes completing the implementation of the new desktop operating system for 10,000 users, and changes to the server operating system to help in the reduction of general purpose servers by 50 percent. Also included is the replacement of outdated and unrepairable systems with newer technology that will enable further reductions in the number of systems that have to be supported. Unless these activities are completed the cost of maintaining a stable network will increase. | | | |
| Planning Sheets NO606, 127, 148, 616 | | | |
| Total Activity Cost | | 5.9 | 1,484.4 |
| Page Total | | 30.1 | 4,788.3 |

| Part II - Activity Detail (cont') | | CAP # | 1MDE0H |
|--|--|--------------|----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> H-3 | | FTEs | Dollars |
| Network Physical Enhancements (D) - These activities support the Hanford Strategic Plan goals by improving the stability and reducing down time for the HLAN. It includes initiatives that will improve network stability by implementing Uninterruptible Power Supplies on key network bridges and routers, and implementing remote power controllers that will enable us to reboot servers remotely. It also provides engineering support for network configuration changes. Unless these activities are completed the network availability will decrease, impacting the ability of the programs and projects to complete their work. | | | |
| Planning Sheets NO603, 607, 610, 611 | | | |
| Total Activity Cost | | 1.4 | 226.7 |
| <u>Activity Detailed Description</u> H-4 | | | |
| Network Software Based Software Metering & Distribution (D) - These activities support the programs and projects by reducing the costs of implementing, installing and maintaining the software tools that are used in the completion of day to day business. This activity is essential to the simplification of the installation of Commercial Off The Shelf (COTS) software and follow on bug fixes on the 10,000+ workstations. It also allows site applications such as the Timecard Information System (TIS), Material Safety Data Sheet (MSDS) and over 220 other distributed applications to be managed on the desktop. The implementation of software metering will enable the metered use of commercially licensed software in a way that reduces the cost for the site by minimizing the number of software licenses we must maintain. These activities are essential to the maintenance of the currently installed applications and for the elimination of unnecessary software installation, maintenance, and support costs. Without these services the cost of the software and maintenance will increase. | | | |
| Planning Sheets NO604, 608 | | | |
| Total Activity Cost | | 2.2 | 582.8 |
| <u>Activity Detailed Description</u> H-5 | | | |
| Network Software Based Service Enhancements (D) - This activity supports the sites strategic goals by increasing worker effectiveness through improving the existing communications tools such as the Internet services and other electronic mail and communications tools. These communication tools support the exchange of data and information with other sites with systems such as the Technical Information System (TIS), and Internet based services. This effort also provides for the development of a site standard for client/server data base administration tools and architectures. This includes the review and testing of routine bug fixes and enhancements. It also allows for the centralized management of client and server licensing, and the development of a strategy for purchasing and maintaining all major data base administrative software. These activities support the programs and projects by ensuring that information systems are designed, developed and implemented to allow minimized costs. | | | |
| Planning Sheet NO605, 612, 613 | | | |
| Total Activity Cost | | 2.9 | 442.0 |
| Page Total | | 6.5 | 1,251.5 |

| Part II - Activity Detail (cont') | | CAP# | 1MDE0H |
|--|------------|-------------|----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | H-6 | FTEs | Dollars |
| Product Test and Evaluation (D) - This activity provides for the testing, evaluation and integration of emerging commercial offerings, to meet program goals or to replace unsupported proprietary technology in support of the programs. In many cases a lower cost offering can be used to replace older, more expensive, technology. Prior to implementing a new or replacement product, it must be tested to ensure that it meet the functional requirements and does not interfere with other products that are already installed. Without these activities, costs to maintain a functioning network system will increase. | | | |
| Planning Sheet NO614 | | | |
| Total Activity Cost | | 2.2 | 218.4 |
| <u>Activity Detailed Description</u> | H-7 | | |
| Administrative Support (D) - This activity supports programmatic goals and requirements by providing management, and administrative support for the technical staffs executing the plans and activities required to keep the network functioning. Included in this element are the planning efforts for all support tasks, administrative support to ensure we're functioning within allotted budgets, secretarial support for the 40+ individuals carrying out the network support functions, and funding for occupancy costs. | | | |
| Planning Sheet NO617 | | | |
| Total Activity Cost | | 4.5 | 755.6 |
| <u>Activity Detailed Description</u> | H-8 | | |
| Workstation Maintenance (WSM) supports the Hanford site mission and strategic goals by providing a cost effective, skilled, mobile work force that is dispatched from a centralized computing help-desk. This work force provides all of the maintenance needs for over 12,000 computers, peripherals, business machines, deployment, testing, and installation of all useful computers. Virtually all projects, processes, and tasks that support the site missions rely on their computer equipment to accomplish their objectives. Numerous mission critical systems such as Labcore, Radio Awareness Fire Alarm (RAFAR), Information Search and Archival System (ISEARCH), Time Information System (TIS) rely on computers to operate, therefore readily available maintenance support is critical to sustain operation. | | | |
| Work force effectiveness is enhanced and decision making processes are improved by providing reliable, accurate, and timely interchange of information. The Hanford site is heavily dependent on computer workstations and are adversely impacted when they are inoperable. The ability to return failed units to an operational status is needed to sustain work force effectiveness. | | | |
| Workstation Maintenance provides warranty certified support on all primary computers on site which allows the site to take full advantage of vendor warranties while eliminating shipping cost, the cost of parts, and delays. With the complexities of the changing contractor environment, Workstation Maintenance cost effective support for site standards makes the selection of standard computing platforms a financially attractive alternative. | | | |
| Without these services the production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments. The mission will remain but work will continue at a substantially slower rate because of the inefficient communications that exist without skilled support. (W) | | | |
| Planning Sheet EUS010, EUS011 | | | |
| Total Activity Cost | | 25.5 | 1,694.0 |
| Page Total | | 32.2 | 2,668.0 |

| Part II - Activity Detail (cont') | | CAP# | 1MDE0H |
|---|--|-------------|----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> H-9 | | FTEs | Dollars |
| <p>Customer Technical Support (CTS) is the centralized computing help-desk for users of computing and telecommunications services. It provides users with one phone number to call for all computing needs and is the first level of support. CTS receives approximately 15,000 calls per month from Hanford Site users, and is able to resolve 75% of all software support requests on the first call. If the request is unable to be handled over the phone, CTS acts as the central dispatch for field support teams and other service providers. End User Computing is the field support for users of computing and telecommunications services. This includes software installations, troubleshooting, move coordination, restoring file server operations after failures, and restoring files for network users. Field staff is strategically located for a more timely response to customer requests.</p> <p>End User Computing supports all of the site's strategic goals. Problems encountered by users of technology can range from those which are an inconvenience which effect worker productivity, to those which cause a work stoppage, and potentially could impact worker safety (i.e., fire protection systems). Virtually all projects, processes, and tasks that support the site missions rely on technology to accomplish their objectives.</p> <p>End User Computing and CTS consultants are utilized to correct problems that the end users are encountering. If this work was not done, the following consequences could be felt: significant productivity losses, work stoppage, loss of critical information, etc...resulting in significant cost to the site. The mission will remain but work will continue at a substantially slower rate because of the inefficient communications that exist without skilled support.</p> <p>Without these services the production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments. (M,S)</p> | | | |
| Planning Sheet EUS003, EUS036 | | | |
| Total Activity Cost | | 35.5 | 2,730.6 |
| <u>Activity Detailed Description</u> H-10 | | | |
| <p>End User Support also has CTS and End User Computing consultants that are providing unique specialized services. These consultants are also supporting the site by maintaining a stable environment to the site, through efforts to consistently maintain standards in product selection and software configurations. These consultants are providing microcomputing consulting productivity improvements to upgrade support to microcomputing infrastructure, CAD product management development, general CAD consulting support to approximately 200 AutoCAD systems on site, microcomputing end-user special business consulting and training support, UNIX/IP trouble diagnostics and application requirements, distributing computing support, and product management/HLAN application. (M)</p> <p>Without these services the production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments.</p> | | | |
| Planning Sheet EUS06, 007, 040, 042, 061, 065, NO039, NO042, and MMS071 | | | |
| Total Activity Cost | | 11.8 | 811.1 |
| Page Total | | 47.3 | 3,541.7 |

| Part II - Activity Detail (cont') | | CAP# | Dollars |
|--|-------------|-------------|-----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | H-11 | FTEs | Dollars |
| Nationalization provides the ability to control site ADP hardware and software procurements and allow cost effective management and deployment of exsisting resources. Nationalization will allow the Hanford site to realize the benefits offered by the ESOE operating environment, such as automated software install, software license sharing, and the ability to move to a routed network architecture. In order to fully realize the benefits offered by ESOE, the majority if WHC HLAN users must be provided a hardware platform that will support this demanding operating environment. Nationalization will provide the hardware required by fully utilizing the available computer inventory and minimizing new purchases. (S new) | | | |
| Planning Sheet EUS008 | | | |
| Total Activity Cost | | 3.5 | 1,388.2 |
| <u>Activity Detailed Description</u> | H-12 | | |
| Establishes the budget for fiscal year (forecasted) cost on 1.9 million minutes per month of long distance usage (FTS2000, MCI, AT & T) by Hanford Site end users. This also includes, local telephone service (GTE \$2.3M) to support local off-site calling, and off-site pocket pagers (300 Kelly pagers \$27.6K). (T) | | | |
| Planning Sheet TEL229, 230, 231, 233, 234, 239 | | | |
| Total Activity Cost | | | 3,457.5 |
| <u>Activity Detailed Description</u> | H-13 | | |
| Manage the Hanford Telephone production system to support 13,700 users, 16,500 telephone circuits, 571 cellualars, 22,500 annual service requests and 17,500 operators/attendant calls. Provide process management and administration of telephone, and cellular billing, justifications, service, and technical direction. Provide technical oversight on the IVDTS and Cellular for station equipment, switching systems, transport systems, system administration, billing, outside plant and special circuits. Provide contract, administration, project and process management support associated with telecommunication work activities (50 contract personnel). (T) | | | |
| Planning Sheet TEL225, 226, 227, 228, 232, 235, 236, 237, 241 | | | |
| Total Activity Cost | | 13.3 | 5,661.5 |
| <u>Activity Detailed Description</u> | H-14 | | |
| Establishes the budget for fiscal year (forecasted) cellular usage (23.9K/hrs) for Hanford Site end users, Telecommunication engineering contract labor, and the technical oversight requirements of the engineering contract. (T) Provide non-standard End User Computing support and non-standard Workstation Maintenance support. This support is for non-standard software and hardware and will be billed through HUB. Support includes Customer Technical Support help desk, End User Computing field support, and Workstation Maintenance materials and repairs. | | | |
| Planning Sheet TEL232, TEL235, EUS036, EUC010 | | | |
| Total Activity Cost | | 3.5 | 1,050.5 |
| Page Total | | 20.3 | 11,557.7 |

| Part II - Activity Detail (cont') | | CAP# | 1MDE0H |
|--|-------------|-------------|-----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | H-15 | FTEs | Dollars |
| Establishes the budget for the Hanford site cost distribution for the government 5 year lease-to-own contract to US West for the IVDTs . (T) Planning Sheet TEL228 | | | |
| Total Activity Cost | | | 8,137.0 |
| <u>Activity Detailed Description</u> | H-16 | | |
| Manage all activities associated with Telecommunications maintenance bargaining unit employees. This includes management of radio, voice, network, and pager maintenance personnel. This provides the direction and leadership of these systems. (F) Planning Sheet TEL208 | | | |
| Total Activity Cost | | 2.2 | 146.0 |
| <u>Activity Detailed Description</u> | H-17 | | |
| Provide material and ordering logistics for the Telecommunications Maintenance function. This maintains necessary maintenance parts inventory for the Hanford site's local area network, distribution systems, radio fire alarm, and end user computer systems. This inventory supports site and mission critical program communications. (V) Planning Sheet TEL211 | | | |
| Total Activity Cost | | 1.9 | 1,579.8 |
| <u>Activity Detailed Description</u> | H-18 | | |
| Provides reliable parts for critical systems to sustain continued data and voice communications essential to the site's mission. Track return of repaired parts and process back into the inventory account for future distribution. These parts support safety, disaster recovery/preparedness, security, tank farm and process plant operations, as well as the entire site infrastructure communication requirements. (V) Planning Sheet TEL212 | | | |
| Total Activity Cost | | | 5.7 |
| <u>Activity Detailed Description</u> | H-19 | | |
| Acquire, test, configure, and install HP Openview platform and associated network monitoring/management systems. These systems will replace obsolete systems which are no longer supported by the vendor or are proprietary to a single vendor. Without these replacement operation and control systems, the computer network will become unmanageable and service outages will increase in frequency & performance levels will no longer be acceptable to programmatic needs for the site. (X) Planning Sheet TEL218 | | | |
| Total Activity Cost | | 1.2 | 205.8 |
| Page Total | | 5.3 | 10,074.3 |

| Part II - Activity Detail (cont') | | | CAP# | 1MDE0H |
|--|--|--|-------------|----------------|
| APPROVED FUNDING BUDGET: | | | FY 1996 | |
| <u>Activity Detailed Description</u> H-20 | | | FTEs | Dollars |
| Planning, design, and integration for the network systems (13,000 users covering 684 square miles). Provide early planning and path-forward recommendations for removal, expansion and/or reconfiguration of the network systems. Provide consultant and support specialist services. This function supports replacement of obsolete non functional (end of life) equipment or systems with current technology or alternative systems. Without continually planning for the evolution of technical systems, the network will stop working and mission/programs will be impacted. (X) | | | | |
| Planning Sheet TEL219 | | | | |
| Total Activity Cost | | | 1.9 | 182.9 |
| <u>Activity Detailed Description</u> H-21 | | | | |
| Hub upgrades and re-configuration optimization projects. This activity will plan for re-utilization and/or reconfiguration of hub facilities to minimize costs associated with leases and/or other costs associated with physical cable plant, housing facilities, telephone system and hardware systems no longer fully utilized by programmatic needs. (X) | | | | |
| Planning Sheet TEL220 | | | | |
| Total Activity Cost | | | 0.9 | 173.9 |
| <u>Activity Detailed Description</u> H-22 | | | | |
| Provide support for the protocols & architecture for bridge/routing, name & address mapping, and systems to support the re-configuration & conservation of the address space of the network protocols. This provides the support to re-configure site HUB's and other logical systems as the site relocates people and applications are deployed on the network.(X) | | | | |
| Planning Sheet TEL221 | | | | |
| Total Activity Cost | | | 1.5 | 417.8 |
| <u>Activity Detailed Description</u> H-23 | | | | |
| Management and support specialist services. This provides the direction, leadership and management of Telecommunications infrastructure and engineering. Includes the support services to oversee and manage projects. (X) | | | | |
| Planning Sheet TEL222 | | | | |
| Total Activity Cost | | | 0.7 | 49.8 |
| <u>Activity Detailed Description</u> H-24 | | | | |
| Provide plant force maintenance support associated with troubleshooting, repairing, and preventive maintenance on radio, distributive, video, and infrastructure production systems. This includes approximately 11,000 radio and network support request a year. The plant maintenance is directly supporting programs, fire, safety, and security 24 hours a day. (F) | | | | |
| Planning Sheet TEL205 | | | | |
| Total Activity Cost | | | 17.9 | 1,502.3 |
| Page Total | | | 22.9 | 2,326.7 |

| Part II - Activity Detail (cont') | | CAP# | 1MDE0H |
|---|----------------------------|----------------|-----------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | H-25 | FTEs | Dollars |
| Provide buyer technical representation and contract administration for automated data processing maintenance and service contracts. These lease contracts are collectively managed for cost efficiency. Specialized services are provided and contracts are provided in concert with site procedures and orders. (F) | | | |
| Planning Sheet TEL206 | | | |
| | Total Activity Cost | 1.0 | 138.4 |
| <u>Activity Detailed Description</u> | H-26 | | |
| Provide plant force maintenance support associated with implementing distributive, radio, and infrastructure expansion and upgrades for Hanford site and programs. This provides technical and specialized Hanford site infrastructure and systems support for Telecommunications. Existing systems rely on this support to ensure stability of communications across the Hanford site. (F) | | | |
| Planning Sheet TEL207 | | | |
| | Total Activity Cost | 6.0 | 465.3 |
| <u>Activity Detailed Description</u> | H-27 | | |
| Perform Telecommunications metrics including reports showing performance levels and material usage. This provides Hanford programs, management and technical experts the documents to make strategic, service and planning decisions regarding the operations of the Telecommunications system infrastructure. (F) | | | |
| Planning Sheet TEL209 | | | |
| | Total Activity Cost | 1.5 | 112.2 |
| <u>Activity Detailed Description</u> | H-28 | | |
| Provide software (NETMAN) and Health Physics Technician (HPT) support to the maintenance function. This support function is regulatory and operationally mandatory to maintain records and data in a safe, secure, efficient and cost effective manner. (F) | | | |
| Planning Sheet TEL210 | | | |
| | Total Activity Cost | 0.4 | 25.0 |
| Total Page | | 8.9 | 740.9 |
| Total Approved Funding Originated Budget | | 179.0 | 33,625.7 |
| Total Approved Funding Non-Originated Budget | | | 3,323.4 |
| Total Approved Funding Budget | | 179.0 | 36,949.1 |

| Part II - Activity Detail (cont') | | CAP# | 1MDE0H |
|--|-------------|---------|----------|
| UNFUNDED BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | H-29 | FTEs | Dollars |
| Workstation Maintenance provides labor and materials in the repair of minicomputers and workstations for the Hanford Site project. This includes the maintenance and troubleshooting of the following general purpose equipment: minicomputer, microcomputers, and ancillary equipment. If funding is cut service levels will degrade, i.e. response time to low priority work such as installs, non-critical and non-standard support. (W) Planning Sheet EUS012 | | | |
| Total Activity Cost | | 1.0 | 56.2 |
| <u>Activity Detailed Description</u> | H-30 | | |
| Microcomputing consulting provides timely and high quality end-user computing support services to Hanford site microcomputer customers for standard and non-standard products. If funding is cut service levels will degrade such as response time to low priority work. (M) Planning Sheet EUS037 | | | |
| Total Activity Cost | | 3.0 | 186.5 |
| <u>Activity Detailed Description</u> | H-31 | | |
| Productivity challenge to improve processes and eliminate work scope in achieving 5% budget reduction. Work scope reductions will target support of telecommunication infrastructure and detail telephone billing. (T) Planning Sheet TEL240 | | | |
| Total Activity Cost | | 1.5 | 110.1 |
| <u>Activity Detailed Description</u> | | | |
| Total Activity Cost | | | |
| <u>Activity Detailed Description</u> | | | |
| Total Activity Cost | | | |
| Total Page | | 5.5 | 352.8 |
| Total Unfunded Originated Budget | | 5.5 | 333.0 |
| Total Unfunded Non-Originated Budget | | | 19.8 |
| Total Unfunded Budget | | 5.5 | 352.8 |
| Total Approved Funding & Unfunded Budgets | | 184.5 | 37,301.9 |

| | | | | | | | | | | | | | | | | | | |
|---|---|--|--------------|---------|---------|--|-------------------------------------|-----------|------|------|--------------|------|-----|------|--|--|-----|------|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company _____ END USER SUPPORT _____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 9/26/95 | | | | | | | | | | | | | | | | |
| Pool Title: | DESKTOP SUPPORT | Cost Accounts within Pool: 1MDEOH | | | | | | | | | | | | | | | | |
| REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL | | | | | | | | | | | | | | | | | | |
| STANDARD COST | | | | | | | | | | | | | | | | | | |
| \$ | | | | | | | | | | | | | | | | | | |
| FY95 | FY96 | EXCLUDE | | | | | | | | | | | | | | | | |
| Cost Account | SUBMITTAL | POOL HEADS | | | | | | | | | | | | | | | | |
| Network (D) | 7014 | 35 | | | | | | | | | | | | | | | | |
| EUC (M) | 3542 | 48 | | | | | | | | | | | | | | | | |
| WKSTN NAT ** | 1388 | 4 | | | | | | | | | | | | | | | | |
| Telephone (T) | 17255 | 12 | | | | | | | | | | | | | | | | |
| Wrkstn Maint. (W) | 1694 | 5 | | | | | | | | | | | | | | | | |
| Infrastructure (X) | 1030 | 6 | | | | | | | | | | | | | | | | |
| Inventory (V) | 1586 | 2 | | | | | | | | | | | | | | | | |
| Telecom Maint (F) | 2389 | 9 | | | | | | | | | | | | | | | | |
| TOTAL POOLS | 35898 | 121 | | | | | | | | | | | | | | | | |
| PNL/BHI/DOE Assessment \$ 6128 Revised Base 29770 | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">Excluding BU</td> <td style="width: 20%; text-align: center;">CURRENT</td> <td style="width: 20%; text-align: center;">EXCLUDE</td> <td style="width: 20%;"></td> </tr> <tr> <td>Staffing (from current HRIS report)</td> <td style="text-align: center;">HEADCOUNT</td> <td style="text-align: center;">POOL</td> <td style="text-align: center;">RATE</td> </tr> <tr> <td>WHC/KEH/BCSR</td> <td style="text-align: center;">6321</td> <td style="text-align: center;">HDS</td> <td style="text-align: center;">BASE</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">121</td> <td style="text-align: center;">6200</td> </tr> </table> | | | Excluding BU | CURRENT | EXCLUDE | | Staffing (from current HRIS report) | HEADCOUNT | POOL | RATE | WHC/KEH/BCSR | 6321 | HDS | BASE | | | 121 | 6200 |
| Excluding BU | CURRENT | EXCLUDE | | | | | | | | | | | | | | | | |
| Staffing (from current HRIS report) | HEADCOUNT | POOL | RATE | | | | | | | | | | | | | | | |
| WHC/KEH/BCSR | 6321 | HDS | BASE | | | | | | | | | | | | | | | |
| | | 121 | 6200 | | | | | | | | | | | | | | | |
| FY96 Rate based on Staffing 400.13 per month | | | | | | | | | | | | | | | | | | |
| Assumptions: Excludes Bargaining Unit and affected pool heads. PNL/BHI/DOE assessments include NTA, EUC, and Telephone and total assessments are subtracted from billing base. Non standard costs (ie., cellular, IES) are excluded from rate base and will be billed on an individual basis. | | | | | | | | | | | | | | | | | | |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

| ACTIVITY # | H-1 | H-2 | H-3 | H-4 | H-5 | H-6 | H-7 |
|-------------------|--------|--------|-------|-------|-------|-------|-------|
| TOTAL FTE's | 24.2 | 5.9 | 1.4 | 2.2 | 2.9 | 2.2 | 4.5 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 1615.1 | 428.4 | 100.3 | 157.7 | 212.2 | 160.9 | 292.8 |
| -LABOR - O/T | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 0 TOTAL LABOR | 1615.1 | 428.4 | 100.3 | 157.7 | 212.2 | 160.9 | 292.8 |
| 1 MATERIALS | 145.0 | 500.0 | 0.0 | 0.0 | 75.0 | 50.0 | 1.0 |
| 2 PURCHASED SVCS | 1185.7 | 450.0 | 110.0 | 370.0 | 125.0 | 0.0 | 44.0 |
| 3 OTHER HANFORD | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOT ORIG COSTS | 2945.8 | 1378.4 | 210.3 | 527.7 | 412.2 | 210.9 | 337.8 |
| 4 SITE SERVICES | 178.1 | 106.0 | 16.4 | 55.1 | 29.8 | 7.5 | 202.1 |
| 5 INTERNAL CHGS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 185.4 |
| 6 BOEING SUPPORT | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.3 |
| 7 OVERHEADS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 3303.9 | 1484.4 | 226.7 | 582.8 | 442.0 | 218.4 | 755.6 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

| ACTIVITY # | H-8 | H-9 | H-10 | H-11 | H-12 | H-13 | H-14 |
|-------------------|--------|--------|-------|--------|--------|--------|--------|
| TOTAL FTE's | 25.5 | 35.5 | 11.8 | 3.5 | 0.0 | 13.3 | 3.5 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 1324.5 | 1960.9 | 690.5 | 198.5 | 0.0 | 913.1 | 189.6 |
| -LABOR - O/T | 7.7 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.3 |
| 0 TOTAL LABOR | 1332.2 | 1980.9 | 690.5 | 198.5 | 0.0 | 913.1 | 201.9 |
| 1 MATERIALS | 6.4 | 106.0 | 75.0 | 1001.0 | 0.0 | 20.7 | 0.6 |
| 2 PURCHASED SVCS | 29.2 | 43.7 | 30.0 | 2.0 | 3373.0 | 4290.4 | 801.8 |
| 3 OTHER HANFORD | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOT ORIG COSTS | 1367.8 | 2130.6 | 795.5 | 1201.5 | 3373.0 | 5224.2 | 1004.3 |
| 4 SITE SERVICES | 206.9 | 336.7 | 15.6 | 171.1 | 84.5 | 286.4 | 22.1 |
| 5 INTERNAL CHGS | 85.7 | 171.9 | 0.0 | 13.1 | 0.0 | 0.0 | 8.7 |
| 6 BOEING SUPPORT | 33.6 | 91.4 | 0.0 | 2.5 | 0.0 | 151.0 | 15.4 |
| 7 OVERHEADS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 1694.0 | 2730.6 | 811.1 | 1388.2 | 3457.5 | 5661.6 | 1050.5 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

| ACTIVITY # | H-15 | H-16 | H-17 | H-18 | H-19 | H-20 | H-21 |
|-------------------|--------|-------|--------|------|-------|-------|-------|
| TOTAL FTE's | 0.0 | 2.2 | 1.9 | 0.0 | 1.2 | 1.9 | 0.9 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 0.0 | 133.0 | 131.0 | 0.0 | 87.8 | 139.0 | 65.9 |
| -LABOR - O/T | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 0 TOTAL LABOR | 0.0 | 133.0 | 131.0 | 0.0 | 87.8 | 139.0 | 65.9 |
| 1 MATERIALS | 0.0 | 3.9 | 1177.8 | 5.0 | 96.2 | 3.2 | 65.5 |
| 2 PURCHASED SVCS | 8137.0 | 6.0 | 62.5 | 0.0 | 3.4 | 28.8 | 25.4 |
| 3 OTHER HANFORD | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOT ORIG COSTS | 8137.0 | 142.9 | 1371.3 | 5.0 | 187.4 | 171.0 | 156.8 |
| 4 SITE SERVICES | 0.0 | 3.1 | 208.5 | 0.7 | 18.4 | 11.9 | 17.1 |
| 5 INTERNAL CHGS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6 BOEING SUPPORT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 OVERHEADS | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 8137.0 | 146.0 | 1579.8 | 5.7 | 205.8 | 182.9 | 173.9 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

| ACTIVITY # | H-22 | H-23 | H-24 | H-25 | H-26 | H-27 | H-28 |
|-------------------|-------|------|--------|-------|-------|-------|------|
| TOTAL FTE's | 1.5 | 0.7 | 17.9 | 1.0 | 6.0 | 1.5 | 0.4 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 109.7 | 43.2 | 962.6 | 73.2 | 293.2 | 109.8 | 25.0 |
| -LABOR - O/T | 0.0 | 0.0 | 123.7 | 0.0 | 44.2 | 0.0 | 0.0 |
| 0 TOTAL LABOR | 109.7 | 43.2 | 1086.3 | 73.2 | 337.4 | 109.8 | 25.0 |
| 1 MATERIALS | 261.6 | 1.6 | 83.5 | 1.6 | 15.3 | 0.1 | 0.0 |
| 2 PURCHASED SVCS | 3.4 | 3.5 | 91.2 | 48.4 | 34.7 | 2.0 | 0.0 |
| 3 OTHER HANFORD | 0.0 | 0.0 | 2.0 | 0.0 | 0.7 | 0.0 | 0.0 |
| SUBTOT ORIG COSTS | 374.7 | 48.3 | 1263.0 | 123.2 | 388.1 | 111.9 | 25.0 |
| 4 SITE SERVICES | 43.0 | 1.5 | 201.3 | 13.2 | 66.4 | 0.3 | 0.0 |
| 5 INTERNAL CHGS | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6 BOEING SUPPORT | 0.0 | 0.0 | 32.0 | 2.0 | 10.8 | 0.0 | 0.0 |
| 7 OVERHEADS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 417.7 | 49.8 | 1502.3 | 138.4 | 465.3 | 112.2 | 25.0 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

| ACTIVITY # | H-29 | H-30 | H-31 | | | | TOTAL |
|-------------------|------|-------|-------|-----|-----|-----|---------|
| TOTAL FTE's | 1.0 | 3.0 | 1.5 | | | | 179.0 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 53.2 | 170.1 | 109.7 | | | | 10750.9 |
| -LABOR - O/T | 0.0 | 0.0 | 0.0 | | | | 207.9 |
| 0 TOTAL LABOR | 53.2 | 170.1 | 110.1 | 0.0 | 0.0 | 0.0 | 10958.8 |
| 1 MATERIALS | 0.0 | 0.0 | 0.0 | | | | 3696.0 |
| 2 PURCHASED SVCS | 0.0 | 0.0 | 0.0 | | | | 19301.1 |
| 3 OTHER HANFORD | 0.0 | 0.0 | 0.0 | | | | 2.7 |
| SUBTOT ORIG COSTS | 53.2 | 170.1 | 110.1 | 0.0 | 0.0 | 0.0 | 22999.8 |
| 4 SITE SERVICES | 3.0 | 16.4 | 0.0 | | | | 2323.5 |
| 5 INTERNAL CHGS | 0.0 | 0.0 | 0.0 | | | | 470.8 |
| 6 BOEING SUPPORT | 0.0 | 0.0 | 0.0 | | | | 549.0 |
| 7 OVERHEADS | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| 8 REVENUE | | | | | | | 0.0 |
| TOTAL DOLLARS | 56.2 | 186.5 | 110.1 | 0.0 | 0.0 | 0.0 | 37301.9 |

| | | |
|--|---|---|
| Work Breakdown Structure Dictionary | Westinghouse Hanford Company END USER SUPPORT Part I - Summary (Dollars in 000's) | FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95 |
| Cost Account Number 1SS68X | Cost Account Title DIRECT SUPPORT | Proposed Rate: (Rated Service Pool Only) |
| SMS WBS Number 6.4.3.5 | SMS Title END USER SUPPORT | Funding Source: G&A DIRECT X |
| RL SMS Program Manger | WA RUTHERFORD | SWS |
| Cost Account Manager | SA ESTEY | OST |
| WHC SMS Program Manager | KE MILLER | DOH |
| Financial Manager | MG CEJKA | MGT PRO |
| Responsible Analyst | NN TAKATA | POOL |

| | FY 1996 Approved Funding Full-Time Equivalents (FTEs) | | | FY 1996 Unfunded Full-Time Equivalents (FTEs) | | | FY 1996 Baseline Full-Time Equivalents (FTEs) | | |
|-------------------|--|------------|------------|--|------------|------------|--|------------|------------|
| TYPE OF FTE | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining | Exempt | Non-Exempt | Bargaining |
| Organizational | 8.5 | 0.0 | 0.0 | | | | 8.5 | 0.0 | 0.0 |
| Support | | | | | | | 0.0 | 0.0 | 0.0 |
| TOTAL FTEs | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 |

| COST ELEMENTS | FY 1996 Approved Funding Budget | FY 1996 Unfunded Budget | FY 1996 Baseline Budget |
|----------------------------------|---------------------------------|-------------------------|-------------------------|
| . Labor - Regular | 482.0 | | 482.0 |
| . Labor - Overtime | | | 0.0 |
| 0 Total Labor | 482.0 | 0.0 | 482.0 |
| 1 Materials | 12.0 | | 12.0 |
| 2 Purchased Services | 0.0 | | 0.0 |
| 3 Other Hanford | 0.0 | | 0.0 |
| Subtotal Originated Costs | 494.0 | 0.0 | 494.0 |
| 4 Site Services | 5.8 | | 5.8 |
| 5 Internal Charges | 0.0 | | 0.0 |
| 6 IRM Support | 0.0 | | 0.0 |
| 7 Overheads | 233.8 | | 233.8 |
| 8 Revenue | | | 0.0 |
| TOTAL DOLLARS | 733.6 | 0.0 | 733.6 |

| | |
|---|---|
| SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____ | BASELINE APPROVAL _____ Date: _____ |
|---|---|

| Part II - Activity Detail | | CAP# | 1SS68X |
|--|--|------------|--------------|
| <u>COST ACCOUNT NARRATIVE SUMMARY</u> | | | |
| <p>This cost account documents End User Support staff providing direct support to both DOE-RL (EUC consultants) and Design Services (CAD support). Budgets represents labor and overhead only. Provide dedicated End User Computing (EUC) support to DOE-RL and computer aided design (CAD) support service to design groups in Westinghouse Hanford Company (WHC). Ensure responsive cost-effective, and quality computing support to over 13,000 microcomputers on Site. Provide improved support and maintain Site standards for software installations. Meet corporate goals for cycle times and cost reductions by evaluating and eliminating non-value added work. Ensure site-wide software implementations and upgrades meet general customer needs and have minimal customer impact. Provide ongoing virus consulting and awareness for customers. Ensure emergency and critical computing support during off hours. Provide LAN administration by supporting, maintaining, and trouble shooting HLAN file servers and other network equipment.</p> | | | |
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| <p>Move coordinators administer the scheduling, work assignment and follow-up on all physical relocation of employees and equipment in a cost effective and expedient manner. The minimization of lost work time is crucial to the overall economic success of the mission.</p> <p>This expertise is required by virtually all programs at some point across the site. The programs directly fund these EUC personnel because the cost and time required to develop the expertise in these complex fields, to an acceptable level within individual organizations would be prohibitive. The centralized deployment of experts is the most suitable method of providing site wide support. All projects, processes, and tasks that support the site missions rely on special experts to accomplish their objectives.</p> | | | |
| Planning Sheet EUS046 | | | |
| Total Activity Cost | | 1.5 | 126.5 |
| <u>Activity Detailed Description</u> | | | |
| <p>Provide timely and high quality ADP support for DOE-RL. Activities include setup of new hardware/software, coordination of disconnects and reconnects for small moves, updating the inventory records, excessing hardware, conducting training sessions, determining acquisition needs, and acting as liaison between DOE-RL and other BCSR functions. This support includes computing support services to microcomputer DOE customers for standard and non-standard products.</p> | | | |
| Planning Sheet EUS038 | | | |
| Total Activity Cost | | 1.0 | 91.9 |
| Page Total | | 2.5 | 218.4 |

| Part II - Activity Detail (cont') | | CAP# | 1SS68X |
|---|--|-------------|---------------|
| APPROVED FUNDING BUDGET: | | FY 1996 | |
| <u>Activity Detailed Description</u> | | FTEs | Dollars |
| Computer Aided Design consultants support all design and engineering tasks performed on the site which are dependent upon computer aided design (CAD). The expert CAD support allows the CAD users to focus on accelerating the mission without concern for the tool which is integral to their process. This is directly related to the management and reduction of hazards, the management of cleanup and the forward progression of science and technology. | | | |
| Without these services the CAD production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments. | | | |
| Planning Sheet EUS043 | | | |
| Total Activity Cost | | 3.0 | 262.6 |
| <u>Activity Detailed Description</u> | | | |
| Asset Acquisition and Management provides technical expertise to the project management and acquisition of resources. Minimizing the site's legal exposure and vulnerability through the adherence to best business practices as well as federal procurement regulations are ensured. Computing resources, including those associated with scientific instrumentation and process control are standardized whenever possible to ensure that the resources can be utilized and maintained at the lowest overall costs. Asset Acquisition and Management directly supports the strategic goal of economic transition by facilitating the placement of outsourcing contracts. Examples are the Mail Delivery and MacIntosh Computer Support contracts. | | | |
| This expertise is required by virtually all programs at some point across the site. The programs directly fund these EUC personnel because the cost and time required to develop the expertise in these complex fields, to an acceptable level within individual organizations would be prohibitive. The centralized deployment of experts is the most suitable method of providing site wide support. All projects, processes, and tasks that support the site missions rely on special experts to accomplish their objectives. | | | |
| Planning Sheet EUS096 | | | |
| Total Activity Cost | | 3.0 | 252.6 |
| | | | |
| Total Page | | 6.0 | 515.2 |
| Total Approved Funding Originated Budget | | 8.5 | 494.0 |
| Total Approved Funding Non-Originated Budget | | | 239.6 |
| Total Approved Funding Budget | | 8.5 | 733.6 |

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS68X

| ACTIVITY # | EUS-46 | EUS-38 | EUS-43 | EUS-96 | | | TOTAL |
|-------------------|--------|--------|--------|--------|---|---|-------|
| TOTAL FTE's | 1.5 | 1 | 3 | 3 | | | 8.5 |
| COST ELEMENTS | | | | | | | |
| -LABOR - REG | 85.1 | 56.7 | 170.1 | 170.1 | | | 482 |
| -LABOR - O/T | 0 | 0 | 0 | 0 | | | 0 |
| 0 TOTAL LABOR | 85.1 | 56.7 | 170.1 | 170.1 | 0 | 0 | 482 |
| 1 MATERIALS | 0 | 5 | 7 | 0 | | | 12 |
| 2 PURCHASED SVCS | 0 | 0 | 0 | 0 | | | 0 |
| 3 OTHER HANFORD | 0 | 0 | 0 | 0 | | | 0 |
| SUBTOT ORIG COSTS | 85.1 | 61.7 | 177.1 | 170.1 | 0 | 0 | 494 |
| 4 SITE SERVICES | 0 | 2.7 | 3 | 0 | | | 5.7 |
| 5 INTERNAL CHGS | 0 | 0 | 0 | 0 | | | 0 |
| 6 BOEING SUPPORT | 0 | 0 | 0 | 0 | | | 0 |
| 7 OVERHEADS | 41.3 | 27.5 | 82.5 | 82.5 | | | 233.8 |
| 8 REVENUE | | | | | | | |
| TOTAL DOLLARS | 126.4 | 91.9 | 262.6 | 252.6 | 0 | 0 | 733.5 |